

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 S39	238.65	209.67	154.41	129.71	200.00	.00	-100.0%
0411118 0610 S40	402.35	194.89	224.75	200.00	200.00	.00	-100.0%
0411118 0610 S41	100.07	183.32	214.27	191.71	200.00	.00	-100.0%
0411118 0610 S42	40.49	193.28	199.35	200.00	200.00	.00	-100.0%
0411118 0610 S43	.00	.00	199.18	.00	200.00	.00	-100.0%
0411118 0610 S44	303.36	157.13	180.67	151.74	200.00	.00	-100.0%
0411118 0610 S45	.00	506.23	528.12	528.34	500.00	500.00	.0%
0411118 0610 SEC7	.00	.00	5,346.16	-63.72	.00	.00	.0%
0411118 0610A A8	1,580.20	.00	.00	.00	.00	.00	.0%
0411118 0616 A5	.00	96.61	470.88	280.73	423.00	404.00	-4.5%
0411118 0641 D4	5,965.62	5,279.73	5,833.79	6,394.34	6,000.00	6,800.00	13.3%
0411118 0641 PY	.00	.00	53.91	.00	.00	.00	.0%
0411118 0642 D6	739.57	830.73	861.96	800.00	800.00	.00	-100.0%
0411118 0643 D1	846.43	815.13	717.87	903.77	1,000.00	1,000.00	.0%
0411118 0643 D2	.00	162.45	957.64	1,094.78	1,000.00	1,000.00	.0%
0411118 0643 D3	269.99	1,000.00	958.27	1,056.68	1,000.00	1,000.00	.0%
0411118 0643 D4	468.00	1,000.00	1,015.80	1,052.45	1,000.00	1,000.00	.0%
0411118 0643 D5	963.80	1,000.00	935.00	1,062.32	1,000.00	1,000.00	.0%
0411118 0643 SEC7	.00	.00	.00	870.58	639.00	.00	-100.0%
0411118 0644 PY	.00	.00	3,601.00	5,357.69	5,300.00	4,000.00	-24.5%
0411118 0645 D6	500.00	.00	.00	.00	.00	.00	.0%
0411118 0647 D7	1,000.00	742.26	972.27	1,000.00	1,000.00	400.00	-60.0%
0411118 0650 A11	1,811.98	3,159.82	4,300.23	1,065.24	465.00	5,301.00	1040.0%
0411118 0650 D9	.00	9,938.59	14,824.06	14,974.87	14,317.00	19,160.00	33.8%
0411118 0650 PY	.00	.00	294.00	.00	.00	.00	.0%

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ACCOUNTS FOR:											
GENERAL FUND	TECH SUPPL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0411118 0650A D9		1,341.04	.00	.00	.00	.00	.00	.0%			
0411118 0675 A4	ORG SUPPLY	1,396.27	.00	.00	.00	.00	.00	.0%			
0411118 0695 A3	F&F SUPP	.00	209.99	436.22	.00	.00	.00	.0%			
0411118 0734 D10	TECH HRDWR	.00	.00	.00	10,631.64	10,582.00	.00	-100.0%			
0411118 0734 SEC7	TECH HRDWR	.00	.00	6,008.00	17,697.34	17,361.00	.00	-100.0%			
0411118 0810 A4	DUES/FEES	.00	1,030.69	686.13	.00	.00	.00	.0%			
0411118 0899 PY	MISC-EXPND	.00	.00	9,134.53	.00	.00	.00	.0%			
0411118 0899 Z1	MISC-EXPND	7,927.98	1,550.28	936.00	6,746.80	7,463.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION		1,033,212.84	1,095,929.60	1,328,007.94	1,135,400.23	1,442,962.00	1,478,182.00	2.4%			
SPECIAL EDUCATION INSTRUCTION											
0411121 0110	CRT PRM SA	180,251.15	168,080.88	198,075.12	172,653.39	222,635.00	255,124.00	14.6%			
0411121 0120	CRT SUB SA	6,088.06	265.00	3,547.50	3,640.00	4,000.00	4,000.00	.0%			
0411121 0130	CLS REG SA	-35.56	29,320.32	27,005.30	30,734.77	36,710.00	16,569.00	-54.9%			
0411121 0150	CLS SUB SA	483.14	1,343.99	462.99	387.62	2,000.00	2,000.00	.0%			
0411121 0211	GRP LIF IN	176.97	169.00	183.35	158.10	186.00	186.00	.0%			
0411121 0221	FICA	27.87	1,693.50	1,498.40	1,704.63	2,400.00	1,094.00	-54.4%			
0411121 0222	MEDICARE	2,230.05	2,377.11	2,755.45	2,500.67	3,848.00	3,586.00	-6.8%			
0411121 0231	KTRS	.00	420.59	1,008.03	1,763.05	2,266.00	3,887.00	71.5%			
0411121 0232	CERS	-5.75	4,944.76	5,169.28	6,070.64	7,568.00	3,508.00	-53.6%			
0411121 0253	KSBA UNEMP	321.36	3,215.93	1,087.20	497.39	1,344.00	595.00	-55.7%			
0411121 0260	WRK COMP	16.31	649.53	600.55	889.85	1,056.00	1,388.00	31.4%			
0411121 0679	STDNT ACT	.00	.00	96.00	188.00	.00	.00	.0%			
TOTAL SPECIAL EDUCATION INST		189,553.60	212,480.61	241,489.17	221,188.11	284,013.00	291,937.00	2.8%			
ESS SUMMER SCHOOL											
0411158 0113 120X	OTHR CERT	.00	.00	4,437.50	.00	3,600.00	3,600.00	.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			
0411158 0130 120X	CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%			
0411158 0131 120X	OTHR CLAS	.00	.00	480.00	.00	.00	.00	.0%			
0411158 0221 120X	FICA	.00	.00	28.27	.00	34.00	34.00	.0%			
0411158 0222 120X	MEDICARE	.00	.00	63.87	.00	54.00	54.00	.0%			
0411158 0231 120X	KTRS	.00	.00	22.19	.00	36.00	36.00	.0%			
0411158 0232 120X	CERS	.00	.00	91.01	.00	113.00	113.00	.0%			
0411158 0610 120X	SUPPLIES	.00	.00	326.81	22.46	1,000.00	1,000.00	.0%			
TOTAL ESS SUMMER SCHOOL		.00	.00	5,449.65	22.46	5,413.00	5,413.00	.0%			
0411214 INSTR & CURRICULUM DEVELOPMNT											
0411214 0110	CRT PRM SA	.00	.00	.00	16,320.98	21,506.00	29,364.00	36.5%			
0411214 0211	GRP LIF IN	.00	.00	.00	.00	15.00	15.00	.0%			
0411214 0222	MEDICARE	.00	.00	.00	199.02	312.00	377.00	20.8%			
0411214 0231	KTRS	.00	.00	.00	173.97	215.00	440.00	104.7%			
0411214 0253	KSBA UNEMP	.00	.00	.00	.00	91.00	42.00	-53.8%			
0411214 0260	WRK COMP	.00	.00	.00	.00	86.00	147.00	70.9%			
TOTAL INSTR & CURRICULUM DEV		.00	.00	.00	16,693.97	22,225.00	30,385.00	36.7%			
0411220 INSTRUCTIONAL STAFF SUPPORT OT											
0411220 0280	ON BEHALF	20,420.72	23,069.24	21,718.64	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SU		20,420.72	23,069.24	21,718.64	.00	.00	.00	.0%			
0411271 STUDENT SUPPORT SERVICES											
0411271 0280	ON BEHALF	19,721.01	22,929.94	14,019.83	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		19,721.01	22,929.94	14,019.83	.00	.00	.00	.0%			
0411407 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			
0411407 0280		14,063.91	16,526.84	16,365.86	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT											
		14,063.91	16,526.84	16,365.86	.00	.00	.00	.0%			
0411710 AUTISM											
0411710 0110	CRT PRM SA	.00	.00	9,661.20	.00	.00	.00	.0%			
0411710 0211	GRP LIF IN	.00	.00	8.79	.00	.00	.00	.0%			
0411710 0222	MEDICARE	.00	.00	115.47	.00	.00	.00	.0%			
0411710 0231	KTRS	.00	.00	48.22	.00	.00	.00	.0%			
TOTAL AUTISM											
		.00	.00	9,833.68	.00	.00	.00	.0%			
0411918 REGULAR INSTRUCTION BOARD PD											
0411918 0113	OTHR CERT	21,000.13	28,130.00	30,005.00	29,745.00	32,755.00	32,755.00	.0%			
0411918 0113	OTHR CERT	1,292.50	.00	560.00	1,680.00	.00	.00	.0%			
0411918 0113 R	OTHR CERT	1,711.10	3,430.00	500.00	.00	.00	.00	.0%			
0411918 0113 RS	OTHR CERT	3,700.00	7,025.00	7,930.00	4,870.00	.00	.00	.0%			
0411918 0120	CRT SUB SA	170.00	85.00	255.00	170.00	.00	.00	.0%			
0411918 0120 NBTC	CRT SUB SA	.00	.00	.00	100.00	.00	.00	.0%			
0411918 0120 RS	CRT SUB SA	2,375.00	1,747.50	1,595.00	1,990.00	.00	.00	.0%			
0411918 0131	OTHR CLAS	1,466.68	3,100.00	1,750.00	3,000.00	1,750.00	.00	-100.0%			
0411918 0170	CLS PAR SA	.00	.00	3,750.00	7,000.00	7,500.00	9,250.00	23.3%			
0411918 0221	FICA	120.73	175.53	340.69	608.85	.00	574.00	.0%			
0411918 0222	MEDICARE	375.85	407.39	470.58	529.98	475.00	555.00	16.8%			
0411918 0222 KTIP	MEDICARE	18.93	1.03	10.36	23.39	.00	.00	.0%			
0411918 0222 NBTC	MEDICARE	.00	.00	.00	1.29	.00	.00	.0%			
0411918 0222 R	MEDICARE	21.76	41.98	6.50	.00	.00	.00	.0%			
0411918 0222 RS	MEDICARE	77.40	111.06	117.98	86.24	.00	.00	.0%			
0411918 0231	KTRS	.00	71.61	150.04	299.90	328.00	491.00	49.7%			

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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			
0411918 0231 KTIP	KTRS	.00	6.22	4.07	18.50	.00	.00	.00	.0%		
0411918 0231 NBTC	KTRS	.00	.00	.00	1.00	.00	.00	.00	.0%		
0411918 0231 R	KTRS	.00	8.58	2.50	.00	.00	.00	.00	.0%		
0411918 0231 RS	KTRS	.00	34.42	47.66	69.61	.00	.00	.00	.0%		
0411918 0232	CERS	110.56	370.36	331.80	586.50	.00	.00	.00	.0%		
0411918 0253	KSBA UNEMP	.00	.00	94.38	95.37	.00	.00	.00	.0%		
0411918 0260	WRK COMP	95.52	102.20	91.84	432.14	189.00	236.00	24.9%			
0411918 0322	ED CONSULT	.00	.00	.00	9,730.00	9,730.00	.00	-100.0%			
0411918 0338	REG FEES	500.00	1,437.50	1,437.50	1,282.50	1,500.00	1,500.00	.0%			
0411918 0339	OT PRF TRN	2,000.00	.00	.00	.00	.00	.00	.00	.0%		
0411918 0349	PROF SVC	8,250.00	9,250.00	3,375.00	.00	.00	.00	.00	.0%		
0411918 0527	STD LI INS	6,480.26	7,405.06	8,650.74	8,586.26	8,651.00	9,100.00	5.2%			
0411918 0610	SUPPLIES	.00	10,837.48	.00	150.00	.00	.00	.00	.0%		
0411918 0643	SUPP BKS	.00	2,667.00	.00	.00	.00	.00	.00	.0%		
0411918 0646	TESTS	.00	.00	10,236.75	8,707.50	10,371.00	7,801.00	-24.8%			
0411918 0650A	TECH SUPPL	1,833.00	873.50	910.50	927.00	1,000.00	1,000.00	.0%			
0411918 0679	STDNT ACT	430.76	971.21	1,689.01	915.81	2,500.00	2,500.00	.0%			
0411918 0734	TECH HRDWR	.00	13,494.55	.00	.00	.00	.00	.00	.0%		
0411918 0734 SEC7	TECH HRDWR	.00	15,683.00	.00	.00	.00	.00	.00	.0%		
0411918 0739	OTHR EQUIP	.00	3,929.20	2,799.00	13,899.88	20,900.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION BO		52,030.18	111,396.38	77,111.90	95,506.72	97,649.00	65,762.00	-32.7%			
0411961 CHORAL PROGRAMS											
0411961 0110	CRT PRM SA	.00	20,853.12	21,013.68	16,807.97	22,276.00	21,556.00	-3.2%			
0411961 0211	GRP LIF IN	.00	10.12	13.56	14.04	16.00	16.00	.0%			
0411961 0222	MEDICARE	.00	271.69	273.12	217.17	322.00	277.00	-14.0%			

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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				
0411961 0231	.00	52.08	105.12	168.15	222.00	323.00	45.5%				
0411961 0253	.00	30.00	.00	42.30	96.00	42.00	-56.3%				
0411961 0260	.00	51.77	63.14	84.01	100.00	108.00	8.0%				
TOTAL CHORAL PROGRAMS					.00	21,268.78	21,468.62	17,333.64	23,032.00	22,322.00	-3.1%
0421087 BUILDING OPERATIONS & MAINT											
0421087 0130	4,440.65	5,390.94	6,500.25	5,244.38	6,625.00	6,778.00	2.3%				
0421087 0150	.00	.00	.00	.00	1,000.00	1,000.00	.0%				
0421087 0211	.00	29.25	27.15	28.05	31.00	31.00	.0%				
0421087 0221	255.34	295.14	354.24	279.63	469.00	482.00	2.8%				
0421087 0222	59.70	69.03	82.84	65.38	110.00	108.00	-1.8%				
0421087 0232	592.70	908.11	1,232.40	1,025.24	1,478.00	1,469.00	-.6%				
0421087 0253	.00	2.17	122.86	43.70	242.00	99.00	-59.1%				
0421087 0260	153.76	133.13	198.03	328.06	325.00	311.00	-4.3%				
0421087 0411	851.74	1,003.28	1,467.99	1,071.79	2,000.00	2,000.00	.0%				
0421087 0434	23.51	.00	.00	.00	.00	.00	.0%				
0421087 0522	1,191.69	1,275.00	1,311.00	1,644.55	1,645.00	1,316.00	-20.0%				
0421087 0532	2,941.64	2,763.83	3,054.58	2,412.31	3,200.00	3,200.00	.0%				
0421087 0610	3,807.20	3,106.67	3,397.32	4,301.06	3,500.00	4,500.00	28.6%				
0421087 0622	9,260.00	11,328.71	9,183.00	9,054.14	12,000.00	12,000.00	.0%				
0421087 0731	7,215.00	.00	.00	.00	.00	.00	.0%				
TOTAL BUILDING OPERATIONS &					30,792.93	26,305.26	26,931.66	25,498.29	32,625.00	33,294.00	2.1%
0421118 REGULAR INSTRUCTION											
0421118 0280	63,303.09	49,114.09	66,505.97	.00	.00	.00	.0%				
TOTAL REGULAR INSTRUCTION					63,303.09	49,114.09	66,505.97	.00	.00	.00	.0%

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0421121 SPECIAL EDUCATION INSTRUCTION											
0421121 0110	CRT PRM SA	88,594.08	88,249.92	44,331.12	35,435.00	48,155.00	45,418.00	-5.7%			
0421121 0113	OTHR CERT	.00	.00	1,000.00	500.00	500.00	500.00	.0%			
0421121 0114	NATL CERT	.00	.00	.00	.00	2,000.00	.00	-100.0%			
0421121 0120	CRT SUB SA	610.00	640.00	2,565.00	2,210.00	2,000.00	2,500.00	25.0%			
0421121 0130	CLS REG SA	14,050.72	13,273.62	14,185.36	1,200.54	.00	.00	.0%			
0421121 0150	CLS SUB SA	140.58	214.46	288.84	3,505.37	.00	1,000.00	.0%			
0421121 0211	GRP LIF IN	108.00	101.25	70.95	28.05	31.00	31.00	.0%			
0421121 0221	FICA	774.27	795.08	837.70	275.46	.00	62.00	.0%			
0421121 0222	MEDICARE	1,319.90	1,220.85	795.81	530.28	735.00	637.00	-13.3%			
0421121 0231	KTRS	.00	211.41	278.89	381.45	526.00	726.00	38.0%			
0421121 0232	CERS	2,270.49	2,247.26	2,703.18	919.99	.00	.00	.0%			
0421121 0253	KSBA UNEMP	154.41	180.00	578.42	133.78	181.00	120.00	-33.7%			
0421121 0260	WRK COMP	291.21	252.15	310.68	235.64	279.00	242.00	-13.3%			
0421121 0291	SICK LV	.00	.00	138.98	.00	.00	.00	.0%			
TOTAL SPECIAL EDUCATION INST		108,313.66	107,386.00	68,084.93	45,355.56	54,407.00	51,236.00	-5.8%			
0421179 ALTERNATIVE EDUCATION											
0421179 0110	CRT PRM SA	.00	.00	126,276.48	59,627.84	72,409.00	133,046.00	83.7%			
0421179 0111	CERT EXTDY	.00	.00	9,636.96	8,500.17	9,715.00	16,286.00	67.6%			
0421179 0112	CERT XDUTY	.00	.00	3,335.98	2,942.31	3,363.00	5,388.00	60.2%			
0421179 0113	OTHR CERT	.00	.00	.00	500.00	500.00	500.00	.0%			
0421179 0113 RS	OTHR CERT	.00	150.00	.00	.00	.00	.00	.0%			
0421179 0120	CRT SUB SA	1,237.50	1,562.50	1,500.00	1,080.00	2,000.00	2,000.00	.0%			
0421179 0120 KEA	CRT SUB SA	.00	65.00	.00	.00	.00	.00	.0%			
0421179 0130	CLS REG SA	5,382.37	18,662.78	16,776.70	25,544.44	31,950.00	32,863.00	2.9%			

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0421179 0150	CLS SUB SA	.00	251.45	129.48	78.01	1,500.00	1,500.00	.0%			
0421179 0211	GRP LIF IN	.00	66.85	115.05	135.15	103.00	145.00	40.8%			
0421179 0221	FICA	316.95	947.16	828.07	1,333.28	2,074.00	2,024.00	-2.4%			
0421179 0222	MEDICARE	82.36	331.37	1,899.67	1,177.29	1,761.00	2,494.00	41.6%			
0421179 0222 KEA	MEDICARE	.00	.84	.00	.00	.00	.00	.0%			
0421179 0222 RS	MEDICARE	.00	1.95	.00	.00	.00	.00	.0%			
0421179 0231	KTRS	.00	26.65	703.99	726.53	895.00	2,358.00	163.5%			
0421179 0231 KEA	KTRS	.00	.17	.00	.00	.00	.00	.0%			
0421179 0231 RS	KTRS	.00	.39	.00	.00	.00	.00	.0%			
0421179 0232	CERS	869.76	3,153.42	3,168.58	5,009.12	6,539.00	6,492.00	-7%			
0421179 0253	KSBA UNEMP	84.12	180.00	543.60	293.58	698.00	395.00	-43.4%			
0421179 0260	WRK COMP	23.00	299.89	375.25	421.80	739.00	958.00	29.6%			
0421179 0444	COPR RENTL	.00	835.53	1,995.58	1,231.87	3,000.00	2,800.00	-6.7%			
0421179 0580	TRAVEL	.00	.00	303.04	334.24	350.00	350.00	.0%			
0421179 0610 A1	SUPPLIES	3,714.40	3,349.64	3,757.40	2,251.57	2,709.00	1,248.00	-53.9%			
0421179 0643	SUPP BKS	.00	8,200.00	.00	.00	1,700.00	1,700.00	.0%			
0421179 0650A	TECH SUPPL	3,500.00	.00	8,200.00	6,500.00	6,500.00	6,500.00	.0%			
0421179 0734	TECH HRDWR	.00	.00	688.49	.00	1,000.00	1,000.00	.0%			
0421179 0891	GRAD EXP	.00	.00	143.98	38.75	.00	300.00	.0%			
TOTAL ALTERNATIVE EDUCATION		15,210.46	38,085.59	180,378.30	117,725.95	149,505.00	220,347.00	47.4%			
0421407 PLANT OPERATIONS & MAINTENANCE											
0421407 0280	ON BEHALF	656.67	1,074.49	1,253.61	.00	.00	.00	.0%			
TOTAL PLANT OPERATIONS & MAI		656.67	1,074.49	1,253.61	.00	.00	.00	.0%			
0431001 PRESCHOOL REGULAR INSTRUCTION											

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			
0431001 0113 135X	OTHR CERT	.00	675.00	.00	.00	.00	.00	.0%			
0431001 0113 KTIP	OTHR CERT	.00	.00	1,120.00	.00	.00	.00	.0%			
0431001 0222 135X	MEDICARE	.00	8.56	.00	.00	.00	.00	.0%			
0431001 0222 KTIP	MEDICARE	.00	.00	13.92	.00	.00	.00	.0%			
0431001 0231 135X	KTRS	.00	1.68	.00	.00	.00	.00	.0%			
0431001 0231 KTIP	KTRS	.00	.00	5.60	.00	.00	.00	.0%			
0431001 0280	ON BEHALF	52,690.89	20,716.91	56,961.39	.00	.00	.00	.0%			
0431001 0338 135X	REG FEES	500.00	.00	.00	.00	.00	.00	.0%			
0431001 0610 135X	SUPPLIES	20.21	26.64	.00	.00	.00	.00	.0%			
0431001 0734	TECH HRDWR	.00	.00	648.49	.00	.00	.00	.0%			
0431001 0739 SEC7	OTHR EQUIP	.00	2,067.73	916.25	.00	.00	.00	.0%			
TOTAL PRESCHOOL REGULAR INST		53,211.10	23,496.52	59,665.65	.00	.00	.00	.0%			
0431043 SPEECH PATHOLOGY											
0431043 0110	CRT PRM SA	.00	28,317.60	28,677.12	1,232.60	1,233.00	.00	-100.0%			
0431043 0130	CLS REG SA	.00	.00	.00	12,647.33	15,975.00	.00	-100.0%			
0431043 0211	GRP LIF IN	.00	.00	.00	.00	31.00	.00	-100.0%			
0431043 0222	MEDICARE	.00	366.00	375.83	165.15	250.00	.00	-100.0%			
0431043 0231	KTRS	.00	70.80	143.28	138.86	172.00	.00	-100.0%			
0431043 0253	KSBA UNEMP	.00	.00	181.20	.00	92.00	.00	-100.0%			
0431043 0260	WRK COMP	.00	.00	77.49	108.70	129.00	.00	-100.0%			
TOTAL SPEECH PATHOLOGY		.00	28,754.40	29,454.92	14,292.64	17,882.00	.00	-100.0%			
0431077 PRINCIPAL'S OFFICE											
0431077 0110 135X	CRT PRM SA	.00	.00	.00	.00	.00	41,182.00	.0%			
0431077 0111 135X	CERT EXTDY	.00	.00	.00	.00	.00	3,006.00	.0%			
0431077 0211 135X	GRP LIF IN	.00	.00	.00	.00	.00	23.00	.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			
0431077 0222 135X	MEDICARE	.00	.00	.00	.00	.00	568.00	.0%			
0431077 0231 135X	KTRS	.00	.00	.00	.00	.00	663.00	.0%			
0431077 0253 135X	KSBA UNEMP	.00	.00	.00	.00	.00	64.00	.0%			
0431077 0260 135X	WRK COMP	.00	.00	.00	.00	.00	221.00	.0%			
0431077 0280	ON BEHALF	3,326.98	2,258.80	14,076.98	.00	.00	.00	.0%			
TOTAL PRINCIPAL'S OFFICE		3,326.98	2,258.80	14,076.98	.00	.00	45,727.00	.0%			
0431087 BUILDING OPERATIONS & MAINT											
0431087 0130	CLS REG SA	17,422.03	17,228.01	17,412.99	15,360.28	17,542.00	17,906.00	2.1%			
0431087 0150	CLS SUB SA	.00	.00	39.84	40.20	1,000.00	1,000.00	.0%			
0431087 0211	GRP LIF IN	27.00	29.25	27.01	28.05	22.00	22.00	.0%			
0431087 0221	FICA	958.50	936.96	936.99	826.69	1,139.00	1,114.00	-2.2%			
0431087 0222	MEDICARE	224.25	219.12	219.13	193.29	266.00	261.00	-1.9%			
0431087 0232	CERS	2,793.57	2,911.79	3,298.45	3,010.86	3,625.00	3,571.00	-1.5%			
0431087 0253	KSBA UNEMP	60.00	60.00	181.20	84.60	134.00	60.00	-55.2%			
0431087 0260	WRK COMP	577.77	536.56	585.48	797.43	747.00	756.00	1.2%			
0431087 0411	WATER	1,376.33	1,554.77	3,598.98	2,670.28	3,500.00	3,500.00	.0%			
0431087 0522	PROP INS	.00	.00	.00	1,225.43	1,225.00	891.00	-27.3%			
0431087 0532	PHONE	1,144.79	832.32	822.83	680.75	1,200.00	1,200.00	.0%			
0431087 0610	SUPPLIES	2,819.60	2,989.31	3,736.57	3,402.58	5,000.00	5,000.00	.0%			
0431087 0622	ELECTRIC	10,533.65	13,489.93	11,251.07	11,549.41	14,000.00	14,000.00	.0%			
TOTAL BUILDING OPERATIONS &		37,937.49	40,788.02	42,110.54	39,869.85	49,400.00	49,281.00	-2.2%			
0431271 OTHER STUDENT SUPPORT SER											
0431271 0280	ON BEHALF	.00	3,478.04	9,361.80	.00	.00	.00	.0%			
TOTAL OTHER STUDENT SUPPORT		.00	3,478.04	9,361.80	.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			
0431407 FACILITIES MANAGEMENT											
0431407 0280	ON BEHALF	2,576.31	3,433.80	3,358.20	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		2,576.31	3,433.80	3,358.20	.00	.00	.00	.0%			
0441011 GIFTED & TALENTED											
0441011 0110	CRT PRM SA	.00	.00	21,449.28	17,518.00	22,129.00	22,793.00	3.0%			
0441011 0211	GRP LIF IN	.00	.00	.00	52.34	16.00	16.00	.0%			
0441011 0222	MEDICARE	.00	.00	231.66	188.05	311.00	293.00	-5.8%			
0441011 0231	KTRS	.00	.00	107.28	175.18	221.00	342.00	54.8%			
0441011 0253	KSBA UNEMP	.00	.00	90.60	42.30	96.00	42.00	-56.3%			
0441011 0260	WRK COMP	.00	.00	.00	81.30	.00	114.00	.0%			
TOTAL GIFTED & TALENTED		.00	.00	21,878.82	18,057.17	22,773.00	23,600.00	3.6%			
0441013 INSTRUCTION RELATED TECHNOLOGY											
0441013 0130	CLS REG SA	24,569.52	24,122.40	24,424.54	19,698.63	24,882.00	25,323.00	1.8%			
0441013 0150	CLS SUB SA	1,290.24	796.63	1,296.90	1,484.78	.00	1,000.00	.0%			
0441013 0211	GRP LIF IN	27.00	18.00	27.15	28.05	31.00	31.00	.0%			
0441013 0221	FICA	1,486.56	1,400.53	1,417.43	1,156.12	1,528.00	1,550.00	1.4%			
0441013 0222	MEDICARE	347.69	327.60	331.54	270.38	357.00	363.00	1.7%			
0441013 0232	CERS	3,970.32	4,098.34	4,769.53	4,116.55	4,864.00	4,972.00	2.2%			
0441013 0253	KSBA UNEMP	120.00	65.18	181.90	84.60	192.00	99.00	-48.4%			
0441013 0260	WRK COMP	60.57	52.45	69.60	93.38	111.00	132.00	18.9%			
TOTAL INSTRUCTION RELATED TE		31,871.90	30,881.13	32,518.59	26,932.49	31,965.00	33,470.00	4.7%			
0441031 GUIDANCE COUNSELOR											
0441031 0110	CRT PRM SA	55,944.96	57,571.92	57,787.92	46,109.01	58,243.00	59,280.00	1.8%			
0441031 0111	CERT EXTDY	5,684.16	6,535.20	6,559.68	5,233.93	6,611.00	6,729.00	1.8%			

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	
0441031 0112	CERT XDUTY	616.30	641.04	1,286.89	1,026.95	1,297.00	1,320.00	1.8%	
0441031 0211	GRP LIF IN	27.00	29.25	27.15	28.05	31.00	31.00	.0%	
0441031 0222	MEDICARE	802.80	829.92	835.48	664.05	954.00	865.00	-9.3%	
0441031 0231	KTRS	.00	161.77	328.17	523.64	658.00	1,010.00	53.5%	
0441031 0253	KSBA UNEMP	60.00	60.00	181.20	84.60	192.00	85.00	-55.7%	
0441031 0260	WRK COMP	169.29	146.58	186.55	249.47	296.00	337.00	13.9%	
TOTAL GUIDANCE COUNSELOR		63,304.51	65,975.68	67,193.04	53,919.70	68,282.00	69,657.00	2.0%	
0441037 HEALTH SERVICES									
0441037 0160	CLS LIC SA	.00	23,842.80	27,588.88	26,329.63	33,258.00	33,730.00	1.4%	
0441037 0211	GRP LIF IN	.00	29.25	27.15	28.05	31.00	31.00	.0%	
0441037 0221	FICA	.00	1,311.16	1,475.82	1,408.20	2,041.00	1,987.00	-2.6%	
0441037 0222	MEDICARE	.00	306.60	345.08	329.33	477.00	465.00	-2.5%	
0441037 0232	CERS	.00	4,036.56	5,230.84	5,147.48	6,502.00	6,372.00	-2.0%	
0441037 0253	KSBA UNEMP	.00	60.00	181.20	84.60	192.00	85.00	-55.7%	
0441037 0260	WRK COMP	.00	178.86	81.08	124.79	148.00	169.00	14.2%	
0441037 0338	REG FEES	.00	245.00	50.00	250.00	250.00	250.00	.0%	
0441037 0532	PHONE	.00	275.31	411.41	306.50	456.00	456.00	.0%	
0441037 0580	TRAVEL	.00	.00	220.36	.00	500.00	500.00	.0%	
0441037 0610	SUPPLIES	.00	1,003.33	743.14	139.90	1,200.00	1,200.00	.0%	
TOTAL HEALTH SERVICES		.00	31,288.87	36,354.96	34,148.48	45,055.00	45,245.00	.4%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

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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	
0441043 0231	KTRS	.00	150.48	300.72	478.61	601.00	730.00	21.5%	
0441043 0253	KSBA UNEMP	60.00	180.00	181.20	84.60	192.00	85.00	-55.7%	
0441043 0260	WRK COMP	164.63	142.55	172.92	227.96	271.00	243.00	-10.3%	
TOTAL SPEECH PATHOLOGY		61,418.81	61,285.25	61,460.17	49,169.80	62,417.00	50,398.00	-19.3%	
LIBRARY									
0441059 0110	CRT PRM SA	51,582.00	51,195.12	51,359.04	42,288.49	53,417.00	54,428.00	1.9%	
0441059 0111	CERT EXTDY	3,585.84	4,151.04	4,164.24	3,428.74	4,331.00	4,413.00	1.9%	
0441059 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%	
0441059 0211	GRP LIF IN	27.00	29.25	27.15	28.05	31.00	31.00	.0%	
0441059 0222	MEDICARE	712.90	712.63	712.66	583.68	848.00	769.00	-9.3%	
0441059 0231	KTRS	.00	138.48	277.68	457.14	585.00	898.00	53.5%	
0441059 0253	KSBA UNEMP	60.00	60.00	181.20	84.60	224.00	85.00	-62.1%	
0441059 0260	WRK COMP	152.98	132.46	162.16	221.57	259.00	299.00	15.4%	
TOTAL LIBRARY		56,120.72	56,418.98	56,884.13	47,092.27	60,695.00	61,923.00	2.0%	
PRINCIPAL'S OFFICE									
0441077 0110	CRT PRM SA	58,578.96	58,113.12	58,278.96	51,396.66	58,739.00	59,787.00	1.8%	
0441077 0111	CERT EXTDY	19,735.20	20,418.00	20,476.32	18,058.32	20,638.00	21,006.00	1.8%	
0441077 0112	CERT XDUTY	6,265.20	6,282.48	7,875.59	6,945.54	7,938.00	8,079.00	1.8%	
0441077 0130	CLS REG SA	70,961.84	71,246.64	72,548.62	62,471.32	74,060.00	75,074.00	1.4%	
0441077 0150	CLS SUB SA	789.48	.00	.00	.00	.00	.00	.0%	
0441077 0211	GRP LIF IN	108.00	116.90	108.49	112.09	124.00	124.00	.0%	
0441077 0221	FICA	4,019.27	3,960.77	4,000.15	3,496.16	4,547.00	4,422.00	-2.7%	
0441077 0222	MEDICARE	2,027.32	2,009.82	2,034.38	1,780.80	2,323.00	2,176.00	-6.3%	
0441077 0231	KTRS	.00	211.92	433.20	763.98	869.00	1,333.00	53.4%	
0441077 0232	CERS	11,467.69	12,062.12	13,755.12	12,213.10	14,479.00	14,181.00	-2.1%	

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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	
0441077 0253	KSBA UNEMP	300.00	240.00	724.80	324.33	768.00	340.00	-55.7%	
0441077 0260	WRK COMP	420.90	364.43	450.59	607.24	958.00	820.00	-14.4%	
0441077 0280	ON BEHALF	33,857.98	41,522.11	36,804.72	.00	.00	.00	.0%	
0441077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%	
TOTAL PRINCIPAL'S OFFICE		208,531.84	216,548.31	218,787.92	158,169.54	185,443.00	187,342.00	1.0%	
0441087 BUILDING OPERATIONS & MAINT									
0441087 0130	CLS REG SA	68,709.88	65,730.28	67,044.16	44,840.53	68,379.00	70,064.00	2.5%	
0441087 0140	CLS OT SAL	788.84	560.36	568.51	202.85	.00	.00	.0%	
0441087 0150	CLS SUB SA	7,844.30	2,257.95	3,304.50	14,044.91	4,000.00	4,000.00	.0%	
0441087 0211	GRP LIF IN	81.00	87.75	81.45	84.15	93.00	93.00	.0%	
0441087 0221	FICA	4,402.24	4,056.44	4,108.86	3,435.16	4,447.00	4,362.00	-1.9%	
0441087 0222	MEDICARE	1,035.40	948.76	960.94	803.39	1,040.00	1,020.00	-1.9%	
0441087 0232	CERS	11,966.90	11,686.33	13,445.88	11,551.80	14,023.00	13,991.00	-.2%	
0441087 0253	KSBA UNEMP	180.00	191.83	550.01	291.06	576.00	311.00	-46.0%	
0441087 0260	WRK COMP	2,337.46	2,023.89	2,274.48	3,112.91	3,084.00	2,963.00	-3.9%	
0441087 0411	WATER	3,306.21	3,061.81	7,124.59	6,749.46	7,300.00	8,000.00	9.6%	
0441087 0421	GARBAGE	1,739.48	1,593.14	1,430.00	1,437.50	3,000.00	2,500.00	-16.7%	
0441087 0434	BLDG REPR	23.50	.00	.00	1,100.00	1,100.00	.00	-100.0%	
0441087 0522	PROP INS	10,059.38	10,680.00	10,983.00	14,120.30	14,120.00	11,298.00	-20.0%	
0441087 0532	PHONE	3,507.05	4,467.98	3,773.03	3,050.53	4,800.00	4,500.00	-6.3%	
0441087 0610	SUPPLIES	14,058.39	15,010.67	14,184.16	17,322.42	18,000.00	18,000.00	.0%	
0441087 0622	ELECTRIC	54,395.46	59,617.39	57,066.16	49,978.52	65,000.00	65,000.00	.0%	
0441087 0623	BOT GAS	5,896.19	4,436.23	6,464.17	4,847.26	7,000.00	7,000.00	.0%	
0441087 0624	FUEL OIL	16,133.34	18,919.34	15,886.07	20,985.63	20,000.00	22,000.00	10.0%	

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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 BUILDING OPERATIONS &	206,465.02	205,330.15	209,249.97	197,958.38	235,962.00	235,102.00	-4%				
0441104 OTHER COMMUNITY SERVICE OP											
0441104 0280 ON BEHALF	.00	2,969.30	.00	.00	.00	.00	.0%				
TOTAL OTHER COMMUNITY SERVICE											
	.00	2,969.30	.00	.00	.00	.00	.0%				
0441118 REGULAR INSTRUCTION											
0441118 0110 CRT PRM SA	843,529.88	816,456.32	963,074.74	731,438.73	969,073.00	1,067,533.00	10.2%				
0441118 0113 IRS OTHR CERT	200.00	.00	.00	.00	.00	.00	.0%				
0441118 0114 NATL CERT	3,999.84	3,999.84	3,999.84	1,583.27	4,000.00	4,000.00	.0%				
0441118 0120 w1 CRT SUB SA	150.00	1,213.68	527.50	1,827.50	1,400.00	1,400.00	.0%				
0441118 01200 CRT SUB O	5,505.00	.15	.00	2,677.50	5,000.00	5,000.00	.0%				
0441118 0120S CRT SUB S	18,350.00	.00	.00	35,575.00	32,000.00	32,000.00	.0%				
0441118 0130 CLS REG SA	60,975.94	64,665.34	62,494.78	73,545.80	93,245.00	80,344.00	-13.8%				
0441118 0130 w1 CLS REG SA	1,000.00	1,200.00	1,200.00	1,980.40	1,200.00	1,200.00	.0%				
0441118 0130 w2 CLS REG SA	789.48	232.20	.00	.00	250.00	.00	-100.0%				
0441118 0150 CLS SUB SA	4,978.56	3,158.20	6,032.42	3,589.92	4,000.00	4,000.00	.0%				
0441118 0211 GRP LIF IN	820.95	882.63	835.52	865.70	837.00	806.00	-3.7%				
0441118 0221 FICA	3,859.62	3,790.66	3,946.43	4,166.90	6,016.00	4,968.00	-17.4%				
0441118 0221 w1 FICA	67.96	80.77	66.37	64.84	71.00	71.00	.0%				
0441118 0221 w2 FICA	48.95	14.40	.00	.00	16.00	.00	-100.0%				
0441118 0222 MEDICARE	11,262.59	11,435.64	12,914.94	10,549.75	16,052.00	15,410.00	-4.0%				
0441118 0222 1RS MEDICARE	2.60	.00	.00	.00	.00	.00	.0%				
0441118 0222 w1 MEDICARE	17.86	31.78	22.32	38.82	35.00	35.00	.0%				
0441118 0222 w2 MEDICARE	11.45	3.37	.00	.00	4.00	.00	-100.0%				
0441118 0231 KTRS	.00	2,106.69	4,833.92	7,712.61	10,101.00	16,628.00	64.6%				
0441118 0231 w1 KTRS	.00	2.47	2.64	18.29	14.00	21.00	50.0%				

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			
0441118 0232	CERS	10,021.71	11,168.01	12,683.33	15,036.71	19,011.00	15,933.00	-16.2%			
0441118 0232 w1	CERS	193.92	203.16	227.52	230.77	235.00	230.00	-2.1%			
0441118 0253	KSBA UNEMP	1,406.25	12,245.68	5,446.59	2,630.88	6,496.00	2,788.00	-57.1%			
0441118 0260	WRK COMP	3,140.81	2,942.99	2,850.03	4,051.84	5,209.00	5,964.00	14.5%			
0441118 0280	ON BEHALF	444,216.35	400,892.68	430,092.23	.00	.00	.00	.0%			
0441118 0291	SICK LV	13,712.19	.00	.00	.00	.00	.00	.0%			
0441118 0338 A9	REG FEES	1,071.67	351.50	999.50	1,310.00	1,000.00	1,000.00	.0%			
0441118 0444 A2	COPR RENTL	22,984.58	18,436.39	14,879.32	14,083.97	19,500.00	19,500.00	.0%			
0441118 0531 A6	POSTAGE	1,107.62	1,232.38	898.04	775.48	1,000.00	1,000.00	.0%			
0441118 0580 A4	TRAVEL	1,311.25	1,170.46	1,171.04	1,444.82	1,200.00	1,000.00	-16.7%			
0441118 0610 A1	SUPPLIES	1,703.65	2,025.95	1,271.35	1,783.52	1,200.00	1,000.00	-16.7%			
0441118 0610 A5	SUPPLIES	31.50	505.27	87.41	.00	300.00	.00	-100.0%			
0441118 0610 D1	SUPPLIES	2,017.71	1,723.25	1,810.91	1,470.41	1,500.00	1,000.00	-33.3%			
0441118 0610 D10	SUPPLIES	2,115.57	.00	.00	.00	.00	.00	.0%			
0441118 0610 D2	SUPPLIES	101.46	100.00	100.00	100.00	100.00	100.00	.0%			
0441118 0610 D3	SUPPLIES	403.08	498.85	491.86	235.31	300.00	300.00	.0%			
0441118 0610 D4	SUPPLIES	530.59	500.00	500.00	540.03	300.00	300.00	.0%			
0441118 0610 D5	SUPPLIES	400.63	378.87	281.45	359.20	300.00	300.00	.0%			
0441118 0610 S1	SUPPLIES	1,027.53	943.63	723.76	1,776.79	900.00	900.00	.0%			
0441118 0610 S10	SUPPLIES	1,008.20	1,182.86	797.11	1,043.14	900.00	900.00	.0%			
0441118 0610 S11	SUPPLIES	110.91	337.00	267.27	232.51	300.00	300.00	.0%			
0441118 0610 S12	SUPPLIES	684.62	342.00	300.00	600.00	300.00	300.00	.0%			
0441118 0610 S13	SUPPLIES	100.00	.00	.00	.00	100.00	100.00	.0%			
0441118 0610 S2	SUPPLIES	944.49	1,476.81	801.26	458.38	900.00	900.00	.0%			
0441118 0610 S3	SUPPLIES	993.68	1,161.04	898.83	739.55	900.00	900.00	.0%			
0441118 0610 S4	SUPPLIES	1,310.95	932.36	866.89	686.30	900.00	900.00	.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			
0441118 0610 S5	SUPPLIES	372.41	598.44	466.93	606.54	600.00	600.00	.0%			
0441118 0610 S6	SUPPLIES	3,214.90	4,609.89	4,000.00	4,191.80	4,000.00	4,000.00	.0%			
0441118 0610 S7	SUPPLIES	.00	70.00	.00	.00	.00	.00	.0%			
0441118 0610 S8	SUPPLIES	95.34	144.85	.00	67.63	100.00	100.00	.0%			
0441118 0610 S9	SUPPLIES	1,059.24	1,169.70	624.34	1,018.00	900.00	900.00	.0%			
0441118 0610 SEC7	SUPPLIES	.00	.00	3,566.28	.00	.00	.00	.0%			
0441118 0641 D6	SUPPLIES	3,843.18	4,363.98	3,962.99	3,421.69	3,500.00	3,200.00	-8.6%			
0441118 0642 D7	SUPPLIES	362.84	151.90	409.89	148.00	200.00	125.00	-37.5%			
0441118 0643 SEC7	SUPP BKS	.00	.00	.00	6,291.33	6,000.00	.00	-100.0%			
0441118 0645 D8	AUDVIS MAT	312.65	493.68	89.96	.00	200.00	.00	-100.0%			
0441118 0650 D10	TECH SUPP	1,980.85	1,911.24	3,931.78	4,260.56	2,500.00	2,500.00	.0%			
0441118 0650 D9	TECH SUPP	.00	819.87	1,044.92	2,839.22	2,000.00	2,000.00	.0%			
0441118 0650A D9	TECH SUPPL	1,749.92	.00	.00	.00	.00	.00	.0%			
0441118 0697 A7	OTH SUP MT	.00	359.43	189.26	1,496.46	1,217.00	1,000.00	-17.8%			
0441118 0734 D10	TECH HRDWR	.00	4,043.00	1,423.87	6,293.28	3,000.00	2,500.00	-16.7%			
0441118 0738 SEC7	INST EQUIP	.00	.00	.00	2,909.88	3,500.00	.00	-100.0%			
0441118 0899 Z1	MISC-EXPND	2,523.41	590.33	60.00	6,223.98	16,139.00	.00	-100.0%			
TOTAL REGULAR INSTRUCTION		1,483,736.34	1,389,351.59	1,558,167.34	964,993.01	1,250,021.00	1,305,956.00	4.5%			
0441121 SPECIAL EDUCATION INSTRUCTION											
0441121 0110	CRT PRM SA	231,894.54	196,982.40	166,201.20	149,676.53	167,364.00	171,893.00	2.7%			
0441121 0120	CRT SUB SA	.00	295.00	2,905.00	2,045.01	3,500.00	3,500.00	.0%			
0441121 0130	CLS REG SA	.00	30,436.80	16,594.32	.00	12,839.00	13,129.00	2.3%			
0441121 0150	CLS SUB SA	.00	1,882.63	820.70	1,597.52	1,000.00	1,000.00	.0%			
0441121 0211	GRP LIF IN	118.05	155.73	189.10	135.45	124.00	124.00	.0%			
0441121 0221	FICA	.00	1,635.06	814.94	94.06	1,035.00	835.00	-19.3%			

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			
0441121 0222	MEDICARE	2,861.87	2,795.81	2,249.68	1,865.67	2,678.00	2,738.00	2.2%			
0441121 0231	KTRS	.00	493.46	845.71	1,516.87	1,700.00	2,631.00	54.8%			
0441121 0232	CERS	.00	5,177.82	3,220.02	271.14	2,706.00	2,480.00	-8.4%			
0441121 0253	KSBA UNEMP	540.00	953.17	724.80	253.80	912.00	403.00	-55.8%			
0441121 0260	WRK COMP	670.18	764.50	661.54	711.48	845.00	948.00	12.2%			
TOTAL SPECIAL EDUCATION INST		236,084.64	241,572.38	195,227.01	158,167.53	194,703.00	199,681.00	2.6%			
0441158 ESS SUMMER SCHOOL											
0441158 0113 120X	OTHR CERT	.00	.00	4,275.00	.00	3,600.00	3,600.00	.0%			
0441158 0130 120X	CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%			
0441158 0131 120X	OTHR CLAS	.00	.00	580.00	.00	.00	.00	.0%			
0441158 0221 120X	FICA	.00	.00	33.83	.00	34.00	34.00	.0%			
0441158 0222 120X	MEDICARE	.00	.00	77.13	.00	54.00	54.00	.0%			
0441158 0231 120X	KTRS	.00	.00	21.38	.00	36.00	36.00	.0%			
0441158 0232 120X	CERS	.00	.00	109.96	1.42	113.00	113.00	.0%			
0441158 0610 120X	SUPPLIES	.00	.00	327.47	14.07	1,000.00	1,000.00	.0%			
TOTAL ESS SUMMER SCHOOL		.00	.00	5,424.77	15.49	5,413.00	5,413.00	.0%			
0441214 INSTR & CURRICULUM DEVELOPMNT											
0441214 0110	CRT PRM SA	.00	.00	.00	12,909.23	18,500.00	45,418.00	145.5%			
0441214 0211	GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%			
0441214 0222	MEDICARE	.00	.00	.00	153.53	268.00	584.00	117.9%			
0441214 0231	KTRS	.00	.00	.00	138.48	185.00	687.00	271.4%			
0441214 0253	KSBA UNEMP	.00	.00	.00	42.30	91.00	85.00	-6.6%			
0441214 0260	WRK COMP	.00	.00	.00	.00	74.00	227.00	206.8%			
TOTAL INSTR & CURRICULUM DEV		.00	.00	.00	13,243.54	19,118.00	47,032.00	146.0%			

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			
0441220 INSTUTIONAL STAFF SUPPORT OT											
0441220 0280	ON BEHALF	19,000.55	23,356.13	22,103.33	.00	.00	.00	.0%			
TOTAL INSTUTIONAL STAFF SUP											
		19,000.55	23,356.13	22,103.33	.00	.00	.00	.0%			
0441271 STUDENT SUPPORT SERVICES											
0441271 0280	ON BEHALF	33,348.40	44,986.25	44,870.13	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC											
		33,348.40	44,986.25	44,870.13	.00	.00	.00	.0%			
0441407 FACILITIES MANAGEMENT											
0441407 0280	ON BEHALF	11,437.22	13,101.01	12,929.88	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT											
		11,437.22	13,101.01	12,929.88	.00	.00	.00	.0%			
0441710 AUTISM											
0441710 0110	CRT PRM SA	.00	.00	15,296.92	.00	.00	.00	.0%			
0441710 0211	GRP LIF IN	.00	.00	4.72	.00	.00	.00	.0%			
0441710 0222	MEDICARE	.00	.00	182.80	.00	.00	.00	.0%			
0441710 0231	KTRS	.00	.00	76.42	.00	.00	.00	.0%			
TOTAL AUTISM											
		.00	.00	15,560.86	.00	.00	.00	.0%			
0441918 REGULAR INSTRUCTION BOARD PD											
0441918 0113	OTHR CERT	8,250.10	13,625.00	14,450.00	16,675.00	16,650.00	16,650.00	.0%			
0441918 0113 RS	OTHR CERT	.00	3,040.00	2,290.00	2,520.00	.00	.00	.0%			
0441918 0120 KEA	CRT SUB SA	.00	375.00	.00	.00	.00	.00	.0%			
0441918 0120 KTIP	CRT SUB SA	.00	572.50	.00	85.00	.00	.00	.0%			
0441918 0120 KTRS	CRT SUB SA	.00	527.50	615.00	.00	.00	.00	.0%			
0441918 0120 NBTC	CRT SUB SA	.00	1,200.00	995.00	.00	.00	.00	.0%			
0441918 0120 RS	CRT SUB SA	.00	85.00	405.01	.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	OTHER CLAS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0441918 0131	OTHR CLAS	175.00	850.00	1,025.00	500.00	.00	.00	.0%
0441918 0131 RS	OTHR CLAS	.00	350.00	.00	.00	.00	.00	.0%
0441918 0221	FICA	10.31	50.08	50.08	29.46	.00	.00	.0%
0441918 0221 RS	FICA	.00	20.62	.00	.00	.00	.00	.0%
0441918 0222	MEDICARE	158.29	189.08	201.79	222.08	241.00	214.00	-11.2%
0441918 0222 KEA	MEDICARE	.00	4.87	.00	.00	.00	.00	.0%
0441918 0222 KTIP	MEDICARE	.00	7.43	.00	1.10	.00	.00	.0%
0441918 0222 KTRS	MEDICARE	.00	6.86	7.99	.00	.00	.00	.0%
0441918 0222 NBTC	MEDICARE	.00	15.64	12.93	.00	.00	.00	.0%
0441918 0222 RS	MEDICARE	.00	30.30	33.04	32.07	.00	.00	.0%
0441918 0231	KTRS	.00	34.10	72.32	166.77	167.00	250.00	49.7%
0441918 0231 KEA	KTRS	.00	.93	.00	.00	.00	.00	.0%
0441918 0231 KTIP	KTRS	.00	1.35	.00	.85	.00	.00	.0%
0441918 0231 KTRS	KTRS	.00	1.33	3.08	.00	.00	.00	.0%
0441918 0231 NBTC	KTRS	.00	3.00	4.98	.00	.00	.00	.0%
0441918 0231 RS	KTRS	.00	4.95	13.47	25.20	.00	.00	.0%
0441918 0232	CERS	28.28	143.92	194.34	97.76	.00	.00	.0%
0441918 0232 RS	CERS	.00	59.26	.00	.00	.00	.00	.0%
0441918 0260	WRK COMP	37.27	32.27	39.46	63.10	75.00	83.00	10.7%
0441918 0322	ED CONSULT	.00	.00	.00	6,315.00	6,315.00	.00	-100.0%
0441918 0338	REG FEES	.00	.00	.00	230.00	1,000.00	1,000.00	.0%
0441918 0527	STD LI INS	4,590.19	5,512.12	5,596.77	5,706.48	6,168.00	6,050.00	-1.9%
0441918 0610	SUPPLIES	.00	.00	.00	150.00	.00	.00	.0%
0441918 0646	TESTS	.00	.00	6,462.20	5,485.00	6,597.00	5,911.00	-10.4%
0441918 0650A	TECH SUPPL	11,706.77	873.50	910.50	927.00	1,000.00	1,000.00	.0%
0441918 0679	STDNT ACT	651.89	151.72	92.03	100.50	500.00	500.00	.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			
0441918 0734 SEC7	TECH HRDWR	.00	12,697.00	.00	.00	.00	.00	.0%			
0441918 0899	MISC-EXPND	.00	2,411.88	.00	.00	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION BO		25,608.10	42,877.21	33,474.99	39,332.37	38,713.00	31,658.00	-18.2%			
0501031 GUIDANCE COUNSELOR											
0501031 0110	CRT PRM SA	114,029.04	113,136.24	113,464.08	90,536.71	114,362.00	118,515.00	3.6%			
0501031 0111	CERT EXTDY	15,244.56	16,511.76	16,559.52	13,213.55	16,691.00	17,297.00	3.6%			
0501031 0112	CERT XDUTY	1,292.64	1,296.48	1,296.48	1,026.38	1,311.00	1,358.00	3.6%			
0501031 0130	CLS REG SA	.00	26,049.10	26,226.00	25,543.35	29,192.00	29,764.00	2.0%			
0501031 0211	GRP LIF IN	54.00	78.75	81.45	76.48	93.00	93.00	.0%			
0501031 0221	FICA	.00	1,453.18	1,456.34	1,376.08	1,791.00	1,753.00	-2.1%			
0501031 0222	MEDICARE	1,698.13	2,034.68	2,029.26	1,661.14	2,329.00	2,173.00	-6.7%			
0501031 0231	KTRS	.00	327.38	656.64	1,047.66	1,317.00	2,058.00	56.3%			
0501031 0232	CERS	.00	4,410.12	4,999.28	4,966.22	5,707.00	5,622.00	-1.5%			
0501031 0253	KSBA UNEMP	120.00	120.00	543.60	253.80	576.00	255.00	-55.7%			
0501031 0260	WRK COMP	354.89	373.85	459.20	608.64	723.00	835.00	15.5%			
TOTAL GUIDANCE COUNSELOR		132,793.26	165,791.54	167,771.85	140,310.01	174,092.00	179,723.00	3.2%			
0501043 SPEECH PATHOLOGY											
0501043 0130	CLS REG SA	.00	.00	.00	12,646.99	15,975.00	19,475.00	21.9%			
0501043 0211	GRP LIF IN	.00	.00	.00	7.65	15.00	12.00	-20.0%			
0501043 0222	MEDICARE	.00	.00	.00	149.22	232.00	250.00	7.8%			
0501043 0231	KTRS	.00	.00	.00	126.53	160.00	292.00	82.5%			
0501043 0253	KSBA UNEMP	.00	.00	.00	42.30	91.00	34.00	-62.6%			
0501043 0260	WRK COMP	.00	.00	.00	90.37	64.00	97.00	51.6%			
TOTAL SPEECH PATHOLOGY		.00	.00	.00	13,063.06	16,537.00	20,160.00	21.9%			

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			
0501059 LIBRARY											
0501059 0110	CRT PRM SA	51,748.08	51,359.04	53,151.12	42,452.27	53,624.00	54,593.00	1.8%			
0501059 0111	CERT EXTDY	3,597.36	4,164.24	4,309.44	3,442.04	4,348.00	4,426.00	1.8%			
0501059 0130	CLS REG SA	16,323.60	15,959.66	14,137.21	11,441.42	14,452.00	14,767.00	2.2%			
0501059 0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%			
0501059 0211	GRP LIF IN	32.88	39.87	33.77	46.31	62.00	62.00	.0%			
0501059 0221	FICA	915.68	962.66	836.60	673.93	949.00	929.00	-2.1%			
0501059 0222	MEDICARE	932.84	939.89	932.19	743.66	1,057.00	976.00	-7.7%			
0501059 0231	KTRS	.00	138.75	287.28	458.85	577.00	885.00	53.4%			
0501059 0232	CERS	2,637.84	2,702.04	2,680.33	2,236.87	3,020.00	2,978.00	-1.4%			
0501059 0253	KSBA UNEMP	120.00	120.00	362.39	135.54	416.00	184.00	-55.8%			
0501059 0260	WRK COMP	194.92	168.77	210.95	276.61	324.00	374.00	15.4%			
0501059 0291	SICK LV	.00	1,343.65	.00	.00	.00	.00	.0%			
TOTAL LIBRARY		76,503.20	77,898.57	76,941.28	61,907.50	79,829.00	81,174.00	1.7%			
0501077 PRINCIPAL'S OFFICE											
0501077 0110	CRT PRM SA	174,662.17	170,828.29	123,955.82	136,910.25	165,486.00	174,427.00	5.4%			
0501077 0111	CERT EXTDY	30,156.24	32,461.68	35,540.28	27,267.61	32,258.00	39,563.00	22.6%			
0501077 0112	CERT XDUTY	10,693.20	10,859.50	11,204.59	10,674.63	12,475.00	13,063.00	4.7%			
0501077 0130	CLS REG SA	98,616.81	85,286.61	86,897.94	73,211.03	89,294.00	87,702.00	-1.8%			
0501077 0150	CLS SUB SA	84.18	.00	.00	.00	.00	.00	.0%			
0501077 0211	GRP LIF IN	173.25	198.77	160.34	185.55	217.00	217.00	.0%			
0501077 0221	FICA	5,668.93	4,771.89	4,873.78	4,102.22	5,481.00	5,166.00	-5.7%			
0501077 0222	MEDICARE	4,089.96	3,842.51	3,341.62	3,192.03	4,458.00	4,127.00	-7.4%			
0501077 0231	KTRS	.00	535.45	853.53	1,748.50	2,190.00	3,406.00	55.5%			
0501077 0232	CERS	15,730.28	14,438.98	16,475.90	14,312.71	17,457.00	16,567.00	-5.1%			

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	
0501077 0253	KSBA UNEMP	466.00	480.00	1,147.20	843.16	1,344.00	595.00	-55.7%	
0501077 0260	WRK COMP	835.58	741.64	473.38	1,165.10	1,384.00	1,574.00	13.7%	
0501077 0280	ON BEHALF	73,139.29	85,984.39	63,469.93	.00	.00	.00	.0%	
0501077 0734	TECH HRDWR	.00	.00	1,296.98	.00	.00	.00	.0%	
TOTAL PRINCIPAL'S OFFICE		414,315.89	410,429.71	349,691.29	273,612.79	332,044.00	346,407.00	4.3%	
0501087 BUILDING OPERATIONS & MAINT									
0501087 0130	CLS REG SA	85,405.90	80,275.99	87,257.14	78,108.08	92,741.00	95,574.00	3.1%	
0501087 0140	CLS OT SAL	1,369.96	863.64	124.83	190.92	.00	.00	.0%	
0501087 0150	CLS SUB SA	14,950.15	8,061.58	8,131.05	4,372.67	7,500.00	7,500.00	.0%	
0501087 0211	GRP LIF IN	112.20	112.50	110.85	124.95	155.00	155.00	.0%	
0501087 0221	FICA	5,769.69	5,125.27	5,386.35	4,537.31	6,205.00	6,071.00	-2.2%	
0501087 0222	MEDICARE	1,349.36	1,198.67	1,259.79	1,061.19	1,451.00	1,420.00	-2.1%	
0501087 0232	CERS	14,267.37	14,463.40	17,850.93	15,904.68	19,565.00	19,471.00	-.5%	
0501087 0253	KSBA UNEMP	156.58	3,771.33	807.06	334.28	1,200.00	531.00	-55.8%	
0501087 0260	WRK COMP	3,208.77	2,778.30	3,185.70	4,343.43	4,304.00	4,123.00	-4.2%	
0501087 0291	SICK LV	455.32	.00	.00	.00	.00	.00	.0%	
0501087 0411	WATER	11,902.07	12,923.17	21,344.58	16,397.08	22,000.00	25,000.00	13.6%	
0501087 0421	GARBAGE	1,739.48	1,778.24	1,450.00	1,150.00	4,000.00	3,000.00	-25.0%	
0501087 0434	BLDG REPR	2,531.99	.00	.00	.00	.00	.00	.0%	
0501087 0522	PROP INS	19,359.68	20,554.00	21,136.00	30,683.08	30,683.00	24,551.00	-20.0%	
0501087 0532	PHONE	4,319.39	4,182.74	4,023.63	3,145.23	5,000.00	5,000.00	.0%	
0501087 0610	SUPPLIES	24,838.86	17,946.77	23,467.34	12,364.75	25,000.00	23,000.00	-8.0%	
0501087 0622	ELECTRIC	195,998.16	186,004.25	183,698.18	163,663.79	195,000.00	195,000.00	.0%	
0501087 0623	BOT GAS	9,076.29	8,861.48	8,606.08	11,316.51	12,000.00	12,000.00	.0%	
0501087 0698	LNDSCP SUP	5,000.00	.00	.00	.00	.00	.00	.0%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

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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				
0501087 0739	0.00	0.00	7,943.83	3,134.06	3,134.00	0.00	-100.0%				
TOTAL BUILDING OPERATIONS &								350,832.01	429,938.00	422,396.00	-1.8%
0501104 OTHER COMMUNITY SERVICE OP											
0501104 0280	0.00	2,659.76	0.00	0.00	0.00	0.00	0.0%				
TOTAL OTHER COMMUNITY SERVICE								0.00	2,659.76	0.00	0.0%
0501118 REGULAR INSTRUCTION											
0501118 0110	1,623,174.47	1,667,332.86	1,635,747.57	1,301,546.08	1,679,793.00	1,755,683.00	4.5%				
0501118 0111	32,995.20	0.00	0.00	0.00	0.00	0.00	0.0%				
0501118 0113	525.00	375.00	0.00	0.00	0.00	0.00	0.0%				
0501118 0113 w1	0.00	2,000.03	0.00	0.00	0.00	1,000.00	0.0%				
0501118 0114	2,000.00	3,999.84	5,999.76	3,166.54	6,000.00	4,000.00	-33.3%				
0501118 0120	2,039.02	500.18	0.00	0.00	0.00	0.00	0.0%				
0501118 0120 w1	1,590.00	735.00	0.00	0.00	0.00	0.00	0.0%				
0501118 01200	6,502.50	0.00	0.00	3,100.00	10,000.00	10,000.00	0.0%				
0501118 0120S	51,293.74	0.00	0.00	29,177.50	52,000.00	52,000.00	0.0%				
0501118 0130	33,406.30	18,422.40	28,560.15	26,909.40	34,826.00	19,316.00	-44.5%				
0501118 0130 w1	0.00	0.00	0.00	250.00	0.00	0.00	0.0%				
0501118 0130 w2	1,700.00	1,200.00	1,200.00	0.00	0.00	1,200.00	0.0%				
0501118 0131 w1	500.00	1,000.00	825.00	1,450.00	1,700.00	0.00	-100.0%				
0501118 0150	1,018.06	859.10	858.20	70.40	1,000.00	1,000.00	0.0%				
0501118 0150 w1	0.00	49.30	0.00	250.00	0.00	0.00	0.0%				
0501118 0170 w1	0.00	0.00	0.00	250.00	500.00	0.00	-100.0%				
0501118 0211	918.27	969.68	982.18	1,015.73	1,116.00	1,116.00	0.0%				
0501118 0221	2,020.92	1,084.12	1,550.12	1,522.44	2,140.00	1,197.00	-44.1%				
FICA											

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			
0501118 0221 W1	FICA	.00	63.51	48.08	131.14	71.00	.00	-100.0%			
0501118 0221 W2	FICA	93.49	74.60	68.84	.00	.00	71.00	.0%			
0501118 0222	MEDICARE	19,677.97	19,513.15	19,750.70	16,157.30	25,863.00	23,695.00	-8.4%			
0501118 0222 W1	MEDICARE	34.54	57.36	11.24	30.66	30.00	13.00	-56.7%			
0501118 0222 W2	MEDICARE	21.87	17.46	16.10	.00	.00	17.00	.0%			
0501118 0231	KTRS	.00	4,603.38	8,487.33	13,370.71	17,478.00	27,325.00	56.3%			
0501118 0231 W1	KTRS	.00	7.46	.00	.00	10.00	15.00	50.0%			
0501118 0232	CERS	5,411.94	3,173.51	5,472.28	5,062.39	7,004.00	3,838.00	-45.2%			
0501118 0232 W1	CERS	.00	84.65	156.42	332.34	235.00	227.00	-3.4%			
0501118 0232 W2	CERS	258.56	220.09	227.52	.00	.00	.00	.0%			
0501118 0253	KSBA UNEMP	3,592.78	11,976.27	15,195.51	5,776.58	8,928.00	3,948.00	-55.8%			
0501118 0260	WRK COMP	5,357.73	5,390.67	4,914.42	7,135.53	8,069.00	9,210.00	14.1%			
0501118 0280	ON BEHALF	627,490.63	711,782.41	679,033.57	.00	.00	.00	.0%			
0501118 0291	SICK LV	1,153.18	6,311.63	28,534.01	.00	.00	.00	.0%			
0501118 0338 A18	REG FEES	1,950.00	60.00	715.00	1,391.00	896.00	896.00	.0%			
0501118 0444 A19	COPR RENTL	31,718.98	23,173.00	24,623.15	22,288.74	22,038.00	22,038.00	.0%			
0501118 0531 A1	POSTAGE	5,185.57	3,788.66	3,964.30	3,083.31	3,456.00	3,456.00	.0%			
0501118 0559 A3	OTHER	1,356.16	1,350.00	1,230.80	847.95	1,188.00	1,188.00	.0%			
0501118 0580 A5	TRAVEL	264.50	69.32	149.65	71.62	.00	.00	.0%			
0501118 0610 A10	SUPPLIES	6,070.39	6,621.75	5,354.23	5,328.99	5,400.00	5,400.00	.0%			
0501118 0610 A13	SUPPLIES	7,431.53	6,301.69	1,754.85	1,301.76	5,462.00	5,892.00	7.9%			
0501118 0610 A14	SUPPLIES	3,017.94	2,569.39	2,413.62	2,101.02	2,138.00	2,138.00	.0%			
0501118 0610 A7	GEN SUPPLY	2,130.65	2,372.44	1,985.00	1,479.90	1,588.00	1,588.00	.0%			
0501118 0610 D1	SUPPLIES	127.01	208.18	.00	.00	.00	.00	.0%			
0501118 0610 D10	SUPPLIES	2,104.57	2,068.47	1,602.50	1,259.53	1,612.00	1,612.00	.0%			
0501118 0610 D11	SUPPLIES	1,784.74	1,960.40	1,653.75	1,589.77	1,612.00	1,612.00	.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			
0501118 0610 D12	SUPPLIES	2,264.39	2,015.85	1,656.13	1,516.50	1,612.00	1,612.00	.0%			
0501118 0610 D13	SUPPLIES	1,002.79	790.98	1,040.00	868.55	872.00	872.00	.0%			
0501118 0610 D14	SUPPLIES	1,025.28	.00	73.18	.00	.00	.00	.0%			
0501118 0610 D15	SUPPLIES	376.04	681.07	732.23	.00	720.00	720.00	.0%			
0501118 0610 D16	SUPPLIES	685.42	389.65	585.00	354.52	468.00	468.00	.0%			
0501118 0610 D17	SUPPLIES	78.40	360.00	339.00	166.23	288.00	288.00	.0%			
0501118 0610 D18	SUPPLIES	223.24	360.00	349.88	166.24	288.00	288.00	.0%			
0501118 0610 D19	SUPPLIES	400.00	60.65	67.99	288.00	288.00	288.00	.0%			
0501118 0610 D2	SUPPLIES	1,737.22	3,343.87	3,291.91	2,392.04	2,808.00	2,808.00	.0%			
0501118 0610 D3	SUPPLIES	3,300.17	2,806.66	2,943.50	2,147.32	2,376.00	2,376.00	.0%			
0501118 0610 D4	SUPPLIES	4,967.78	4,955.68	4,645.41	3,520.72	3,960.00	3,960.00	.0%			
0501118 0610 D5	SUPPLIES	3,086.47	2,854.00	2,902.12	2,327.49	2,376.00	2,376.00	.0%			
0501118 0610 D6	SUPPLIES	2,479.75	1,534.66	1,483.94	1,222.07	1,200.00	1,200.00	.0%			
0501118 0610 D7	SUPPLIES	1,796.93	1,799.29	1,845.41	1,604.63	1,584.00	1,584.00	.0%			
0501118 0610 D8	SUPPLIES	2,061.60	2,214.49	1,840.65	2,173.70	1,612.00	1,612.00	.0%			
0501118 0610 D9	SUPPLIES	2,212.16	1,869.52	1,876.16	1,481.48	1,612.00	1,612.00	.0%			
0501118 0610 SEC7	SUPPLIES	.00	.00	5,113.15	.00	.00	.00	.0%			
0501118 0642 D6	MAG & NEWS	1,499.99	1,464.49	1,523.50	1,207.95	1,200.00	1,200.00	.0%			
0501118 0647 D6	REF MAT	8,429.26	8,711.59	8,757.56	7,062.01	7,104.00	7,104.00	.0%			
0501118 0650 A13	TECH SUPP	.00	.00	.00	612.70	15,197.00	15,197.00	.0%			
0501118 0734 A13	TECH HRDWR	623.36	76.61	804.97	316.12	449.00	449.00	.0%			
0501118 0734 SEC7	TECH HRDWR	.00	.00	10,680.00	.00	.00	.00	.0%			
0501118 0735 SEC7	TECH SFTWR	.00	.00	35,265.95	.00	.00	.00	.0%			
0501118 0738 SEC7	INST EQUIP	.00	.00	.00	8,729.82	10,000.00	.00	-100.0%			
0501118 0810 A18	DUES/FEES	.00	1,025.00	625.00	725.00	.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			
0501118 0899 PY	MISC-EXPND	.00	.00	2,703.00	.00	.00	.00	.0%			
0501118 0899 Z1	MISC-EXPND	3,440.47	12,858.09	11,138.14	10,995.79	20,661.00	10,255.00	-50.4%			
0501118 0899 Z9	MISC-EXPND	.00	.00	.00	190.60	.00	.00	.0%			
TOTAL REGULAR INSTRUCTION		2,527,608.93	2,562,519.11	2,585,369.63	1,507,517.81	1,978,828.00	2,016,960.00	1.9%			
0501121 SPECIAL EDUCATION INSTRUCTION											
0501121 0110	CRT PRM SA	280,855.62	305,693.84	256,586.03	221,663.44	336,889.00	253,350.00	-24.8%			
0501121 0120	CRT SUB SA	320.00	1,332.50	3,835.00	3,480.00	4,000.00	4,000.00	.0%			
0501121 0130	CLS REG SA	12,193.90	58,727.94	31,595.45	29,316.85	35,766.00	51,868.00	45.0%			
0501121 0131	OTHR CLAS	.00	.00	.00	11.80	.00	.00	.0%			
0501121 0150	CLS SUB SA	751.83	2,504.59	4,266.75	2,760.95	2,500.00	2,500.00	.0%			
0501121 0211	GRP LIF IN	220.25	248.50	230.20	286.93	248.00	279.00	12.5%			
0501121 0221	FICA	560.94	3,741.27	1,787.72	1,771.51	2,487.00	3,202.00	28.7%			
0501121 0222	MEDICARE	3,586.92	4,632.18	3,541.69	3,059.32	5,498.00	4,057.00	-26.2%			
0501121 0231	KTRS	.00	771.16	1,313.98	2,251.56	3,409.00	3,886.00	14.0%			
0501121 0232	CERS	1,956.36	10,071.03	6,562.61	6,252.01	7,481.00	10,270.00	37.3%			
0501121 0253	KSBA UNEMP	576.12	7,407.00	1,683.20	1,192.36	1,744.00	857.00	-50.9%			
0501121 0260	WRK COMP	668.62	1,032.11	1,071.95	1,338.18	1,385.00	1,559.00	12.6%			
0501121 0291	SICK LV	.00	5,584.87	.00	.00	.00	.00	.0%			
TOTAL SPECIAL EDUCATION INST		301,690.56	401,746.99	312,474.58	273,384.91	401,407.00	335,828.00	-16.3%			
0501158 ESS SUMMER SCHOOL											
0501158 0113 120X	OTHR CERT	.00	.00	3,600.00	.00	.00	.00	.0%			
0501158 0222 120X	MEDICARE	.00	.00	46.67	.00	.00	.00	.0%			
0501158 0231 120X	KTRS	.00	.00	18.00	.00	.00	.00	.0%			
TOTAL ESS SUMMER SCHOOL		.00	.00	3,664.67	.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			
0501167 ESS DAYTIME											
0501167 0113 120X	OTHR CERT	.00	.00	9,186.41	.00	.00	.00	.0%			
0501167 0222 120X	MEDICARE	.00	.00	116.83	.00	.00	.00	.0%			
0501167 0231 120X	KTRS	.00	.00	45.93	.00	.00	.00	.0%			
TOTAL ESS DAYTIME		.00	.00	9,349.17	.00	.00	.00	.0%			
0501214 INSTR & CURRICULUM DEVELOPMNT											
0501214 0110	CRT PRM SA	.00	.00	.00	13,344.49	21,500.00	20,403.00	-5.1%			
0501214 0211	GRP LIF IN	.00	.00	.00	.00	.00	15.00	.0%			
0501214 0222	MEDICARE	.00	.00	.00	177.18	312.00	262.00	-16.0%			
0501214 0231	KTRS	.00	.00	.00	133.50	215.00	306.00	42.3%			
0501214 0253	KSBA UNEMP	.00	.00	.00	263.82	181.00	85.00	-53.0%			
0501214 0260	WRK COMP	.00	.00	.00	.00	86.00	102.00	18.6%			
TOTAL INSTR & CURRICULUM DEV		.00	.00	.00	13,918.99	22,294.00	21,173.00	-5.0%			
0501220 INSTRUCTIONAL STAFF SUPPORT OT											
0501220 0280	ON BEHALF	17,897.66	21,535.37	41,242.94	.00	.00	.00	.0%			
TOTAL INSTRUCTIONAL STAFF SU		17,897.66	21,535.37	41,242.94	.00	.00	.00	.0%			
0501271 STUDENT SUPPORT SERVICES											
0501271 0280	ON BEHALF	35,468.32	47,374.06	44,511.54	.00	.00	.00	.0%			
TOTAL STUDENT SUPPORT SERVIC		35,468.32	47,374.06	44,511.54	.00	.00	.00	.0%			
0501407 FACILITIES MANAGEMENT											
0501407 0280	ON BEHALF	15,110.23	16,000.18	16,913.78	.00	.00	.00	.0%			
TOTAL FACILITIES MANAGEMENT		15,110.23	16,000.18	16,913.78	.00	.00	.00	.0%			
0501918 REGULAR INSTRUCTION BOARD PD											

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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			
0501918 0111	CERT EXTIDY	.00	34,288.56	34,336.32	30,776.56	35,174.00	35,856.00	1.9%			
0501918 0113	OTHR CERT	69,300.08	78,125.00	72,100.00	72,662.50	81,925.00	73,600.00	-10.2%			
0501918 0113	KTIP	1,643.75	.00	1,120.00	560.00	.00	.00	.0%			
0501918 0113	RS	2,618.75	7,860.50	6,520.00	7,242.50	.00	.00	.0%			
0501918 0120	KDE	.00	170.00	.00	.00	.00	.00	.0%			
0501918 0120	KEA	.00	265.00	.00	.00	.00	.00	.0%			
0501918 0120	KTIP	.00	.00	185.00	85.00	.00	.00	.0%			
0501918 0120	NBTC	.00	957.50	165.00	.00	.00	.00	.0%			
0501918 0120	RS	2,375.00	4,075.00	4,287.50	3,740.00	.00	.00	.0%			
0501918 0130	CLS REG SA	1,250.01	.00	.00	.00	.00	16,216.00	.0%			
0501918 0131	OTHR CLAS	.00	5,150.00	19,000.00	3,825.00	1,575.00	6,250.00	296.8%			
0501918 0170	CLS PAR SA	.00	.00	5,287.50	34,325.00	31,250.00	34,900.00	11.7%			
0501918 0221	FICA	106.95	263.51	1,454.73	2,343.76	868.00	3,379.00	289.3%			
0501918 0222	MEDICARE	964.24	1,227.21	1,479.78	1,670.93	1,844.00	2,197.00	19.1%			
0501918 0222	KDE	.00	2.21	.00	.00	.00	.00	.0%			
0501918 0222	KEA	.00	3.45	.00	.00	.00	.00	.0%			
0501918 0222	KTIP	21.24	.00	16.68	7.26	.00	.00	.0%			
0501918 0222	NBTC	.00	12.45	2.14	.00	.00	.00	.0%			
0501918 0222	R	.00	.00	4.24	.00	.00	.00	.0%			
0501918 0222	RS	59.22	155.67	138.18	137.77	.00	.00	.0%			
0501918 0231	KTRS	.00	274.33	532.49	1,034.51	1,132.00	1,642.00	45.1%			
0501918 0231	KDE	.00	.43	.00	.00	.00	.00	.0%			
0501918 0231	KEA	.00	.67	.00	.00	.00	.00	.0%			
0501918 0231	KTIP	.00	.00	6.53	6.45	.00	.00	.0%			
0501918 0231	NBTC	.00	2.40	.83	.00	.00	.00	.0%			
0501918 0231	RS	.00	86.50	54.13	109.83	.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				
0501918 0232	80.80	253.95	2,654.40	1,358.74	2,737.00	4,244.00	55.1%				
0501918 0253	.00	.00	114.39	608.94	.00	577.00	.0%				
0501918 0260	273.35	236.68	863.39	789.99	657.00	834.00	26.9%				
0501918 0322	.00	.00	.00	12,000.00	12,000.00	.00	-100.0%				
0501918 0338	.00	2,437.50	1,687.50	115.00	1,500.00	1,500.00	.0%				
0501918 0349	26,100.00	20,850.00	14,660.00	.00	.00	.00	.0%				
0501918 0349 SEC7	.00	6,500.00	.00	.00	.00	.00	.0%				
0501918 0527	8,488.93	10,960.45	11,413.83	10,351.30	11,973.00	10,975.00	-8.3%				
0501918 0564	1,229.25	3,790.00	5,320.00	650.00	10,000.00	10,000.00	.0%				
0501918 0580	.00	1,413.32	711.11	760.00	.00	.00	.0%				
0501918 0591	17.50	.00	.00	.00	.00	.00	.0%				
0501918 0610	.00	6,820.90	.00	150.00	.00	.00	.0%				
0501918 0610 SEC7	.00	13,487.17	.00	.00	.00	.00	.0%				
0501918 0643	.00	36,480.00	.00	.00	.00	.00	.0%				
0501918 0644	2,426.82	9,423.93	10,522.52	4,703.24	10,000.00	10,000.00	.0%				
0501918 0646	1,545.00	.00	14,817.22	17,980.50	25,000.00	25,000.00	.0%				
0501918 0650	.00	.00	.00	4,300.00	4,100.00	4,100.00	.0%				
0501918 0650A	670.00	3,832.25	910.50	927.00	5,000.00	1,000.00	-80.0%				
0501918 0679	9,601.74	3,891.74	7,595.14	3,752.37	10,000.00	10,000.00	.0%				
0501918 0731	7,559.00	.00	.00	.00	.00	.00	.0%				
0501918 0738	.00	.00	5,000.00	.00	.00	.00	.0%				
0501918 0739	.00	5,234.98	.00	8,750.00	8,750.00	.00	-100.0%				
0501918 0891	.00	2,787.77	6,713.82	1,693.15	3,000.00	8,000.00	166.7%				
0501918 0893	.00	.00	3,494.75	.00	.00	.00	.0%				
0501918 0896 R	.00	.00	292.50	.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 REGULAR INSTRUCTION BO		136,331.63	261,321.03	233,462.12	227,417.30	258,485.00	260,270.00	.7%			
0501961 CHORAL PROGRAMS											
0501961 0110	CRT PRM SA	.00	20,853.12	21,013.68	16,807.78	22,277.00	21,556.00	-3.2%			
0501961 0211	GRP LIF IN	.00	10.13	13.59	14.01	16.00	16.00	.0%			
0501961 0222	MEDICARE	.00	271.91	273.12	217.36	322.00	277.00	-14.0%			
0501961 0231	KTRS	.00	52.08	105.12	167.96	222.00	323.00	45.5%			
0501961 0253	KSBA UNEMP	.00	30.00	181.20	42.30	96.00	42.00	-56.3%			
0501961 0260	WRK COMP	.00	51.77	63.14	84.01	100.00	107.00	7.0%			
TOTAL CHORAL PROGRAMS		.00	21,269.01	21,649.85	17,333.42	23,033.00	22,321.00	-3.1%			
110 GENERAL FUND REVENUE											
110 0999	BAL FORWARD	-2,323,231.10	-2,743,161.61	.00	.00	.00	.00	.0%			
110 0999C	BB-COM	.00	.00	.00	-44,947.00	-44,947.00	.00	-100.0%			
110 0999U	BB - UNASG	.00	.00	-3,092,978.49	-3,456,179.83	-3,456,180.00	-2,850,000.00	-17.5%			
110 1111	GRP TAX	-3,793,623.27	-3,982,535.20	-4,105,861.63	-4,192,324.07	-4,312,069.00	-4,200,000.00	-2.6%			
110 1115	DLQ TAX	-25,014.17	-159,587.05	-123,976.24	-81,862.92	-95,000.00	-75,000.00	-21.1%			
110 1117	MV TAX	-610,287.51	-646,917.03	-683,061.20	-583,664.24	-665,000.00	-675,000.00	1.5%			
110 1119	FRANCHISE	.00	.00	.00	-100,816.50	.00	-101,000.00	.0%			
110 1121	UTIL TAX	-690,285.34	-702,851.93	-722,393.22	-574,377.52	-700,000.00	-700,000.00	.0%			
110 1191	OMIT TAX	-2,398.22	-25,021.05	-9,335.78	-11,105.24	-10,000.00	-10,000.00	.0%			
110 1310	TUIT IND	-22,500.00	-12,787.50	-6,900.00	-11,725.00	-6,000.00	-6,000.00	.0%			
110 1420	TRN GOV IN	-28,746.92	.00	.00	.00	.00	.00	.0%			
110 1449	OTH TRANS	-41,299.67	-7,209.47	-3,710.00	-2,549.70	-3,710.00	-3,710.00	.0%			
110 1510	INT ON INV	-16,406.39	-21,697.95	-22,380.16	-22,227.92	-20,000.00	-17,000.00	-15.0%			
110 1911	BLDG RENT	-50,291.00	-56,081.75	-42,107.25	-2,089.50	-6,000.00	-6,000.00	.0%			
110 1980	PRYR REFND	-13,358.24	-20,069.46	-6,488.60	-780.58	-5,000.00	-2,500.00	-50.0%			

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
110 1990	MISC REV	-35,742.80	-69,052.17	-43,938.75	-16,394.55	-30,000.00	-33.3%
110 1991	TRANSCRIPT	-2.00	.00	.00	.00	.00	.0%
110 1997	OTH REIMB	-103,550.40	-102,757.84	-106,298.64	-44,285.94	-69,000.00	-49.3%
110 1998	CRIME CK	.00	.00	-3,025.70	-2,301.50	-2,500.00	.0%
110 3111	SEEK	-8,901,139.00	-9,130,480.00	-9,852,817.00	-8,228,579.00	-9,958,710.00	1.1%
110 3120	OTR ST REV	-3,683.08	-150.00	-7,127.50	.00	.00	.0%
110 3122	VOC TRANSP	-32,300.00	-8,310.00	-23,388.00	.00	-20,000.00	-40.0%
110 3126	SUB REIMB	-736.13	-302.11	-738.05	-102.29	.00	.0%
110 3130	NATL BD CT	-27,614.00	-29,899.00	-28,913.00	.00	-28,900.00	.0%
110 3131	STATE REIM	-5,118.75	-13,315.32	-4,695.00	-14,395.00	.00	.0%
110 3800	LIEU OF TX	-21,537.62	-21,536.00	-21,257.40	-17,483.84	-21,533.00	.0%
110 3900	ON BEHALF	-3,220,827.99	-3,306,143.38	-3,422,270.82	.00	.00	.0%
110 3900 16MX	ON BEHALF	.00	.00	-50,819.00	.00	.00	.0%
110 4810	MEDICAID	-19,497.84	-11,933.62	-12,476.74	-6,973.56	-10,000.00	60.0%
110 5220	INDCST XFE	.00	-39,052.17	-60,217.63	.00	-7,435.00	-100.0%
110 5332	LOSS BLDG	-25,837.21	.00	.00	.00	.00	.0%
110 5341	SALE EQUIP	-2,018.00	-4,502.00	-2,275.00	-4,111.00	-4,000.00	-100.0%
110 5342	LOSS EQUIP	-9,642.72	-7,688.58	-13,829.48	-1,551.50	.00	.0%
TOTAL GENERAL FUND REVENUE -20,026,689.37 -21,123,042.19 -22,473,280.28 -17,420,828.20 -19,475,984.00 -18,854,174.00 -3.2%							
9011090 STAFF DEVELOPMENT TRANSPORTATI							
9011090 0130	CLS REG SA	25,952.88	25,855.92	26,098.80	20,947.50	26,460.00	1.9%
9011090 0211	GRP LIF IN	27.00	29.25	27.15	28.05	31.00	.0%
9011090 0221	FICA	1,467.68	1,384.08	1,339.20	1,112.66	1,625.00	-2.3%
9011090 0222	MEDICARE	343.24	323.69	313.24	260.20	380.00	-2.1%
9011090 0232	CERS	4,194.00	4,377.36	4,948.32	4,095.26	5,123.00	-.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			
9011090 0253	KSBA UNEMP	60.00	60.00	181.20	84.60	192.00	85.00	-55.7%			
9011090 0260	WRK COMP	1,048.36	907.72	1,031.05	1,060.17	1,389.00	2,426.00	74.7%			
9011090 0650	TECH SUPP	.00	.00	.00	157.90	.00	.00	.0%			
9011090 0734	TECH HRDWR	.00	.00	.00	870.89	.00	.00	.0%			
TOTAL STAFF DEVELOPMENT TRAN		33,093.16	32,938.02	33,938.96	28,617.23	35,200.00	36,553.00	3.8%			
9011091 TRANSPORTATION DIRECTOR											
9011091 0110	CRT PRM SA	.00	.00	.00	.00	.00	45,895.00	.0%			
9011091 0111	CERT EXTDY	.00	.00	.00	.00	.00	14,858.00	.0%			
9011091 0112	CERT XDUTY	.00	.00	.00	.00	.00	3,038.00	.0%			
9011091 0130	CLS REG SA	72,801.04	71,103.60	71,872.32	63,809.13	72,925.00	32,480.00	-55.5%			
9011091 0211	GRP LIF IN	54.00	56.45	50.64	46.22	62.00	54.00	-12.9%			
9011091 0221	FICA	4,282.92	4,175.93	4,199.93	3,698.40	4,476.00	1,913.00	-57.3%			
9011091 0222	MEDICARE	1,001.72	976.66	982.22	864.96	1,047.00	1,267.00	21.0%			
9011091 0232	CERS	11,764.75	12,196.96	13,851.69	12,687.97	14,177.00	6,135.00	-56.7%			
9011091 0253	KSBA UNEMP	120.00	120.00	362.40	169.20	384.00	149.00	-61.2%			
9011091 0260	WRK COMP	2,980.46	2,580.62	2,342.19	1,747.65	1,748.00	481.00	-72.5%			
9011091 0338	REG FEES	350.00	350.00	500.00	250.00	750.00	750.00	.0%			
9011091 0435	VEHIC R&M	.00	20.00	428.00	.00	1,500.00	1,500.00	.0%			
9011091 0531	POSTAGE	162.73	451.00	307.93	229.70	400.00	400.00	.0%			
9011091 0532	PHONE	804.33	995.94	1,058.70	533.28	800.00	1,200.00	50.0%			
9011091 0580	TRAVEL	634.24	676.45	1,013.08	661.88	700.00	1,000.00	42.9%			
9011091 0610	SUPPLIES	1,123.54	1,033.90	663.39	490.22	1,000.00	1,000.00	.0%			
9011091 0626	GASOLINE	1,134.43	1,454.60	1,533.51	1,326.95	1,500.00	1,500.00	.0%			
9011091 0734	TECH HRDWR	.00	400.00	61.99	870.89	700.00	700.00	.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 TRANSPORTATION DIRECTO	97,214.16	96,592.11	99,227.99	87,386.45	102,169.00	114,320.00	11.9%
9011092 BUS DRIVING REGULAR							
9011092 0130 CLS REG SA	457,906.07	471,383.44	468,470.74	360,233.33	529,836.00	527,377.00	- .5%
9011092 0131 OTHR CLAS	398.58	2,170.30	1,443.96	3,740.18	5,100.00	5,100.00	.0%
9011092 0140 CLS OT SAL	3,582.50	786.40	116.98	.00	.00	.00	.0%
9011092 0150 CLS SUB SA	82,275.78	65,131.09	88,233.56	81,232.81	65,000.00	65,000.00	.0%
9011092 0211 GRP LIF IN	800.54	699.16	711.69	711.25	868.00	899.00	3.6%
9011092 0221 FICA	31,333.55	30,628.57	31,684.86	25,063.82	37,196.00	35,191.00	-5.4%
9011092 0222 MEDICARE	7,328.35	7,163.54	7,409.95	5,861.75	8,699.00	8,230.00	-5.4%
9011092 0232 CERS	81,340.54	91,168.63	105,724.18	86,949.67	117,288.00	112,863.00	-3.8%
9011092 0253 KSBA UNEMP	2,330.31	2,198.49	6,843.83	2,793.17	7,619.00	3,297.00	-56.7%
9011092 0260 WRK COMP	28,186.79	21,342.29	23,463.68	24,166.86	33,311.00	53,773.00	61.4%
9011092 0280 ON BEHALF	126,293.45	136,488.88	139,284.08	.00	.00	.00	.0%
9011092 0291 SICK LV	140.71	.00	.00	.00	.00	.00	.0%
9011092 0338 REG FEES	1,285.00	.00	.00	.00	2,000.00	2,000.00	.0%
9011092 0341 DRUG TEST	1,376.00	1,278.00	1,118.00	718.00	1,500.00	1,500.00	.0%
9011092 0345 SDT MED SV	3,356.00	2,417.00	3,204.00	3,004.00	3,500.00	3,500.00	.0%
9011092 0433 EQUIP R&M	1,892.10	200.00	1,667.81	525.75	3,000.00	3,000.00	.0%
9011092 0524 FLEET INS	37,698.00	41,587.00	41,674.00	41,667.00	45,000.00	49,496.00	10.0%
9011092 0536 RADIO SERV	16,719.84	19,830.84	1,139.32	21,587.50	18,000.00	10,000.00	-44.4%
9011092 0610 SUPPLIES	2,361.30	3,057.60	4,924.98	3,319.78	5,000.00	5,000.00	.0%
9011092 0627 DIESEL	211,259.71	278,935.23	330,245.92	313,142.71	400,000.00	400,000.00	.0%
9011092 0650A TECH SUPPL	2,500.00	2,500.00	.00	.00	2,500.00	.00	-100.0%
9011092 0732 VEHICLES	4,000.00	.00	1,300.00	12,000.00	18,000.00	9,000.00	-50.0%
9011092 0739 OTHR EQUIP	.00	24,194.00	.00	34,437.91	34,236.00	12,000.00	-64.9%
9011092 0811 PERMIT/CDL	644.00	394.50	154.00	353.00	1,000.00	1,000.00	.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 BUS DRIVING REGULAR											
		1,105,009.12	1,203,554.96	1,258,815.54	1,021,508.49	1,338,653.00	1,308,226.00	-2.3%			
9011094 BUS MONITORS SPEC ED											
9011094 0130	CLS REG SA	44,689.79	39,608.51	40,343.43	36,633.30	39,685.00	41,068.00	3.5%			
9011094 0150	CLS SUB SA	7,437.45	11,906.73	13,149.34	10,470.12	16,000.00	16,000.00	.0%			
9011094 0211	GRP LIF IN	81.00	77.77	97.60	64.57	124.00	93.00	-25.0%			
9011094 0221	FICA	3,048.26	2,889.97	3,008.08	2,655.58	3,392.00	3,365.00	-.8%			
9011094 0222	MEDICARE	712.90	676.02	703.50	621.10	793.00	785.00	-1.0%			
9011094 0232	CERS	6,199.83	7,674.02	9,173.33	7,754.89	10,695.00	10,780.00	.8%			
9011094 0253	KSBA UNEMP	191.47	194.56	699.34	266.04	1,274.00	566.00	-55.6%			
9011094 0260	WRK COMP	2,040.82	1,767.03	2,254.38	2,213.45	2,915.00	5,136.00	76.2%			
TOTAL BUS MONITORS SPEC ED											
		64,401.52	64,794.61	69,429.00	60,679.05	74,878.00	77,793.00	3.9%			
9011095 BUS MONITORS PRESCHOOL											
9011095 0130	CLS REG SA	25,188.53	.00	.00	.00	.00	.00	.0%			
9011095 0150	CLS SUB SA	14,643.28	.00	.00	190.96	12,000.00	.00	-100.0%			
9011095 0221	FICA	2,248.21	.00	.00	11.29	744.00	.00	-100.0%			
9011095 0222	MEDICARE	525.76	.00	.00	2.64	174.00	.00	-100.0%			
9011095 0232	CERS	3,147.85	.00	.00	28.48	2,346.00	.00	-100.0%			
9011095 0253	KSBA UNEMP	290.49	.00	.00	.00	521.00	.00	-100.0%			
9011095 0260	WRK COMP	1,135.20	.00	.00	697.94	923.00	.00	-100.0%			
TOTAL BUS MONITORS PRESCHOOL											
		47,179.32	.00	.00	931.31	16,708.00	.00	-100.0%			
9011096 BUS MAINTENANCE											
9011096 0130	CLS REG SA	86,549.99	76,839.47	94,316.95	84,775.53	96,886.00	98,592.00	1.8%			
9011096 0131	OTHR CLAS	.00	51.63	.00	.00	.00	.00	.0%			
9011096 0140	CLS OT SAL	741.96	602.75	43.17	.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			
9011096 0150	CLS SUB SA	9,476.00	9,996.38	.00	.00	5,000.00	5,000.00	.0%			
9011096 0211	GRP LIF IN	72.92	68.28	81.45	84.15	93.00	93.00	.0%			
9011096 0221	FICA	5,584.92	4,859.56	5,061.61	4,723.96	6,258.00	6,102.00	-2.5%			
9011096 0222	MEDICARE	1,306.17	1,136.52	1,183.75	1,104.81	1,464.00	1,427.00	-2.5%			
9011096 0232	CERS	14,105.11	14,812.09	17,890.55	16,573.61	19,732.00	19,568.00	-.8%			
9011096 0253	KSBA UNEMP	300.00	180.00	543.60	253.80	736.00	326.00	-55.7%			
9011096 0260	WRK COMP	3,659.96	3,566.34	3,918.98	4,083.63	5,354.00	9,323.00	74.1%			
9011096 0411	WATER	400.34	413.55	586.14	488.14	700.00	700.00	.0%			
9011096 0421	GARBAGE	218.43	297.53	327.00	270.00	650.00	650.00	.0%			
9011096 0433	EQUIP R&M	610.56	35.99	73.87	.00	1,000.00	1,000.00	.0%			
9011096 0435	VEHIC R&M	68,730.54	39,073.66	36,177.59	34,533.50	60,000.00	55,000.00	-8.3%			
9011096 0441	BLDG RENT	13,800.00	13,800.00	13,800.00	13,750.00	14,400.00	14,400.00	.0%			
9011096 0522	PROP INS	.00	.00	.00	63.88	65.00	47.00	-27.7%			
9011096 0532	PHONE	459.31	471.96	476.55	399.42	900.00	900.00	.0%			
9011096 0580	TRAVEL	.00	150.00	102.00	6.50	300.00	300.00	.0%			
9011096 0610	SUPPLIES	3,872.98	4,194.60	4,283.95	5,108.43	5,500.00	5,500.00	.0%			
9011096 0622	ELECTRIC	1,393.36	1,634.65	1,650.73	1,405.46	2,000.00	2,000.00	.0%			
9011096 0623	BOT GAS	2,971.31	2,717.88	2,334.44	3,181.93	4,500.00	4,500.00	.0%			
9011096 0626	GASOLINE	721.74	1,468.80	1,632.65	1,167.19	2,000.00	2,000.00	.0%			
9011096 0661	LUB	6,463.08	9,519.22	9,987.95	7,331.27	10,000.00	12,000.00	20.0%			
9011096 0662	TIRES/TUBE	16,528.71	29,028.26	25,884.41	35,881.50	30,000.00	40,000.00	33.3%			
9011096 0663	REPAIR PTS	50,854.08	52,377.76	83,519.57	52,902.59	70,000.00	70,000.00	.0%			
9011096 0731	MACHINERY	.00	.00	.00	.00	3,000.00	3,000.00	.0%			
9011096 0732	VEHICLES	.00	3,250.00	.00	.00	.00	.00	.0%			
9011096 0893	UNIFORMS	1,840.70	1,682.25	1,731.33	1,778.43	1,800.00	2,000.00	11.1%			

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		
TOTAL BUS MAINTENANCE	290,662.17	272,229.13	305,608.24	269,867.73	342,338.00	354,428.00	3.5%		
9301104 FAMILY RESOURCE CENTER									
9301104 0130 129X CLS REG SA	.00	131.23	.00	.00	.00	.00	.0%		
9301104 0211 129X GRP LIF IN	72.00	9.00	.00	.00	.00	.00	.0%		
9301104 0610 128X SUPPLIES	.00	1,382.60	2,085.38	381.00	.00	1,000.00	.0%		
9301104 0610 129X SUPPLIES	.00	1,203.37	2,118.66	381.00	762.00	1,000.00	31.2%		
TOTAL FAMILY RESOURCE CENTER									
TOTAL GENERAL FUND	-3,243,940.11	-3,678,452.99	-3,992,324.45	-4,094,117.29	762.00	2,000.00	162.5%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2014 FY 2013-2014 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
CAPITAL OUTLAY FUND											
		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0003112 DEBT SERVICE											
0003112 0832	INTEREST	7,539.00	251,828.00	.00	.00	.00	.00	.0%			
TOTAL DEBT SERVICE											
		7,539.00	251,828.00	.00	.00	.00	.00	.0%			
0003113 FUND TRANSFERS											
0003113 0910	TRANS OUT	242,086.00	.00	.00	.00	.00	.00	.0%			
0003113 0914	FOR DBT SV	.00	.00	251,247.00	126,000.00	250,400.00	253,000.00	1.0%			
TOTAL FUND TRANSFERS											
		242,086.00	.00	251,247.00	126,000.00	250,400.00	253,000.00	1.0%			
310 CAPITAL OUTLAY REVENUE											
310 3200	RES STATE	-249,625.00	-251,828.00	-251,247.00	-126,000.00	-250,400.00	-253,000.00	1.0%			
TOTAL CAPITAL OUTLAY REVENUE											
		-249,625.00	-251,828.00	-251,247.00	-126,000.00	-250,400.00	-253,000.00	1.0%			
TOTAL CAPITAL OUTLAY FUND											
		.00	.00	.00	.00	.00	.00	.0%			