

Memorandum

To: Members of the Board

From: Vicki Goodlett, Finance Officer



Following is the tentative budget for Fund 2 (grants). This report prints out by organization codes and not by grant summary. I know this makes it difficult to read so I have prepared the following highlights;

ESS - \$50,215 – Pays for two weeks of the summer school program. TES and SCMS have budgeted their allocations to pay stipends to teacher for after school tutoring. SCES and SCHS have requested a daytime waiver and have budgeted for a staff member to provide additional services during the school day.

Preschool - \$284,003 – Pays for 3 classroom teachers, 2 instructional assistants, office secretary, bus monitors, and speech services. A small amount remains for copier fees and supplies.

State Professional Development - \$10,943 – 35% is to be allocated to the district for professional development cost for certified and classified staff. The remaining 65% is allocated to the schools for professional development costs, registration fees, travel, subs, supplies, etc...

Safe Schools - \$16,386 – Funds 85% of an instructional assistant at Hillview Academy.

Gifted and Talented - \$39,290 – Funds 80% of two part-time staff to provide services at SCMS and SCHS

Read to Achieve - \$97,000 - Funds 77% of a reading intervention teacher at TES. Funds 100% of a reading intervention teacher at SCES.

Math Achievement - \$41,000 – Funds 70% of a math intervention teacher at TES.

FRC - \$76,537 – funds used for Family Resource services at SCES and TES.

YSC - \$76,537 – funds used for Youth services at SCMS and SCHS.

Title I - \$256,326 (figured at 85% of current year allocation) – Funds 55 days for Coordinator, 65 days for RTI guidance, 1 instructional assistant at SCES, 1 teacher and 1 instructional assistant at SCMS, 1 teacher at TES and after school tutoring at SCHS. Materials , supplies, home visits, etc... are also in the budget. School areas of the budget may change though by the working budget in September after the district improvement plan is addressed, free and reduced numbers are reviewed, and after participation in a Title I training scheduled in June.

Title II - \$72,956 (13% reduction from current year allocation) - Funds 65 days of professional development staff member, the remainder is used for registration fees, travel, materials, substitute pay, stipend pay, etc... all directly related to professional development.

IDEA-B - \$476,321 (10% reduction from current year allocation) - funds 5.5 instructional assistants and 5 teachers at various school sites. Medical services (physical therapy and visual), supplies, travel, registration fees are also included in the budget. This budget may change some by the working budget in September after we receive our allocation and Mr. Russell reviews his program needs.

IDEA-Preschool - \$37,035 (10% reduction from current year allocation) – Budget prepared to fund 20% of occupational services, .5 instructional assistant, physical therapy services, supplies, equipment, etc...

Perkins \$17,657 –(10% reduction from current year allocation) – helps to fund the vocational programs at the high school with professional development, travel, materials and equipment.

Adult Education - \$78,059 – Funds the operations of our adult education center .

PLEASE NOTE: All allocations stated are subject to change. None of the amounts have been confirmed to date.

Also, the reason you do not have prior year comparison data on the fund 2 budget report is that each grant is assigned a new fiscal year project number each year. Therefore it prohibits the pulling in of the previous year for comparison purposes.

I hope you find this information helpful to you.

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION							FOR PERIOD 99	
ACCOUNTS FOR:								
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
0002028 ADULT EDUCATION ADMINISTRATION								
0002028 0130 1874 CLS REG SA	.00	.00	.00	.00	.00	9,564.00	.0%	
0002028 0222 1874 MEDICARE	.00	.00	.00	.00	.00	116.00	.0%	
0002028 0231 1874 KTRS	.00	.00	.00	.00	.00	143.00	.0%	
TOTAL ADULT EDUCATION ADMINI	.00	.00	.00	.00	.00	9,823.00	.0%	
0002049 OCCUPATIONAL THERAPY								
0002049 0580 3374 TRAVEL	.00	.00	.00	.00	.00	250.00	.0%	
0002049 0610 3374 SUPPLIES	.00	.00	.00	.00	.00	1,750.00	.0%	
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	.00	2,000.00	.0%	
0002050 PHYSICAL THERAPY								
0002050 0345 3374 MED SRV	.00	.00	.00	.00	.00	15,000.00	.0%	
TOTAL PHYSICAL THERAPY	.00	.00	.00	.00	.00	15,000.00	.0%	
0002053 PROFESS DEVELOPMENT INSTRUCTIO								
0002053 0110 3104 CRT PRM SA	.00	.00	.00	.00	.00	16,626.00	.0%	
0002053 0110 4014 CRT PRM SA	.00	.00	.00	.00	.00	16,626.00	.0%	
0002053 0113 4014 OTHR CERT	.00	.00	.00	.00	.00	10,000.00	.0%	
0002053 0120 4014 CRT SUB SA	.00	.00	.00	.00	.00	10,000.00	.0%	
0002053 0211 3104 GRP LIF IN	.00	.00	.00	.00	.00	11.00	.0%	
0002053 0211 4014 GRP LIF IN	.00	.00	.00	.00	.00	11.00	.0%	
0002053 0222 3104 MEDICARE	.00	.00	.00	.00	.00	214.00	.0%	
0002053 0222 4014 MEDICARE	.00	.00	.00	.00	.00	471.00	.0%	
0002053 0231 3104 KTRS	.00	.00	.00	.00	.00	2,428.00	.0%	
0002053 0231 4014 KTRS	.00	.00	.00	.00	.00	5,349.00	.0%	
0002053 0253 3104 KSBA UNEMP	.00	.00	.00	.00	.00	30.00	.0%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0002053 0253 4014	KSBA UNEMP	.00	.00	.00	.00	.00	30.00	.0%			
0002053 0260 3104	WRK COMP	.00	.00	.00	.00	.00	83.00	.0%			
0002053 0260 4014	WRK COMP	.00	.00	.00	.00	.00	172.00	.0%			
0002053 0294 3104	FED HEALTH	.00	.00	.00	.00	.00	2,703.00	.0%			
0002053 0294 4014	FED HEALTH	.00	.00	.00	.00	.00	2,703.00	.0%			
0002053 0295 3104	FED LIFE	.00	.00	.00	.00	.00	8.00	.0%			
0002053 0295 4014	FED LIFE	.00	.00	.00	.00	.00	8.00	.0%			
0002053 0296 3104	FED ADMIN	.00	.00	.00	.00	.00	25.00	.0%			
0002053 0296 4014	FED ADMIN	.00	.00	.00	.00	.00	25.00	.0%			
0002053 0335 4014	PROF CONS	.00	.00	.00	.00	.00	3,000.00	.0%			
0002053 0338 1404	REG FEES	.00	.00	.00	.00	.00	2,000.00	.0%			
0002053 0338 4014	REG FEES	.00	.00	.00	.00	.00	15,000.00	.0%			
0002053 0580 1404	TRAVEL	.00	.00	.00	.00	.00	750.00	.0%			
0002053 0580 4014	TRAVEL	.00	.00	.00	.00	.00	4,000.00	.0%			
0002053 0610 1404	SUPPLIES	.00	.00	.00	.00	.00	500.00	.0%			
0002053 0610 4014	SUPPLIES	.00	.00	.00	.00	.00	3,500.00	.0%			
0002053 0616 1404	SDT FOOD	.00	.00	.00	.00	.00	580.00	.0%			
0002053 0616 4014	FD NI NFS	.00	.00	.00	.00	.00	2,061.00	.0%			
TOTAL PROFESS DEVELOPMENT IN		.00	.00	.00	.00	.00	98,914.00	.0%			
0002119 PSYCHOLOGIST/PSYCHOMETRIST											
0002119 0338 3374	REG FEES	.00	.00	.00	.00	.00	500.00	.0%			
0002119 0580 3374	TRAVEL	.00	.00	.00	.00	.00	500.00	.0%			
0002119 0610 3374	SUPPLIES	.00	.00	.00	.00	.00	1,500.00	.0%			
0002119 0646 3374	TESTS	.00	.00	.00	.00	.00	500.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION								FOR PERIOD 99
ACCOUNTS FOR:								
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
TOTAL PSYCHOLOGIST/PSYCHOMET	.00	.00	.00	.00	.00	3,000.00	.0%	
0002121 SPECIAL EDUCATION INSTRUCTION								
0002121 0338 3374 REG FEES	.00	.00	.00	.00	.00	300.00	.0%	
0002121 0580 3374 TRAVEL	.00	.00	.00	.00	.00	300.00	.0%	
0002121 0610 3374 SUPPLIES	.00	.00	.00	.00	.00	500.00	.0%	
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	.00	1,100.00	.0%	
0002123 SPECIAL ED COORDINATOR/ADMIN								
0002123 0338 3374 REG FEES	.00	.00	.00	.00	.00	1,000.00	.0%	
0002123 0532 3374 PHONE	.00	.00	.00	.00	.00	850.00	.0%	
0002123 0542 3374 NEWSP ADV	.00	.00	.00	.00	.00	350.00	.0%	
0002123 0580 3374 TRAVEL	.00	.00	.00	.00	.00	1,500.00	.0%	
0002123 0610 3374 SUPPLIES	.00	.00	.00	.00	.00	1,500.00	.0%	
0002123 0616 3374 SDT FOOD	.00	.00	.00	.00	.00	250.00	.0%	
0002123 0647 3374 REF MAT	.00	.00	.00	.00	.00	146.00	.0%	
0002123 0734 3374 TECH HRDWR	.00	.00	.00	.00	.00	1,200.00	.0%	
TOTAL SPECIAL ED COORDINATOR	.00	.00	.00	.00	.00	6,796.00	.0%	
0002150 PARENT INVOLVEMENT								
0002150 0680 3104 WELFARE	.00	.00	.00	.00	.00	500.00	.0%	
TOTAL PARENT INVOLVEMENT	.00	.00	.00	.00	.00	500.00	.0%	
0002158 ESS SUMMER SCHOOL								
0002158 0627 1204 DIESEL	.00	.00	.00	.00	.00	1,536.00	.0%	
TOTAL ESS SUMMER SCHOOL	.00	.00	.00	.00	.00	1,536.00	.0%	
0002202 IMPROVEMENT OF INSTRU SUPERV								
0002202 0110 3104 CRT PRM SA	.00	.00	.00	.00	.00	14,068.00	.0%	

Spencer County Board of Education

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ACCOUNTS FOR:											
SPECIAL REVENUE	PRIOR FY3 ACTUALS		PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0002202 0131 3104	OTHR CLAS		.00	.00	.00	.00	2,500.00	.0%			
0002202 0211 3104	GRP LIF IN		.00	.00	.00	.00	9.00	.0%			
0002202 0221 3104	FICA		.00	.00	.00	.00	155.00	.0%			
0002202 0222 3104	MEDICARE		.00	.00	.00	.00	217.00	.0%			
0002202 0231 3104	KTRS		.00	.00	.00	.00	2,055.00	.0%			
0002202 0253 3104	KSBA UNEMP		.00	.00	.00	.00	26.00	.0%			
0002202 0260 3104	WRK COMP		.00	.00	.00	.00	83.00	.0%			
0002202 0294 3104	FED HEALTH		.00	.00	.00	.00	2,316.00	.0%			
0002202 0295 3104	FED LIFE		.00	.00	.00	.00	7.00	.0%			
0002202 0296 3104	FED ADMIN		.00	.00	.00	.00	22.00	.0%			
0002202 0531 3104	POSTAGE		.00	.00	.00	.00	100.00	.0%			
0002202 0532 3104	PHONE		.00	.00	.00	.00	372.00	.0%			
0002202 0610 3104	SUPPLIES		.00	.00	.00	.00	500.00	.0%			
TOTAL IMPROVEMENT OF INSTRU			.00	.00	.00	.00	22,430.00	.0%			
0002521 ADULT CONTINUING ED SP PROJ											
0002521 0130 1874	CLS REG SA		.00	.00	.00	.00	31,637.00	.0%			
0002521 0130 3734	CLS REG SA		.00	.00	.00	.00	22,723.00	.0%			
0002521 0211 1874	GRP LIF IN		.00	.00	.00	.00	62.00	.0%			
0002521 0221 1874	FICA		.00	.00	.00	.00	438.00	.0%			
0002521 0221 3734	FICA		.00	.00	.00	.00	399.00	.0%			
0002521 0222 1874	MEDICARE		.00	.00	.00	.00	294.00	.0%			
0002521 0222 3734	MEDICARE		.00	.00	.00	.00	285.00	.0%			
0002521 0231 1874	KTRS		.00	.00	.00	.00	239.00	.0%			
0002521 0231 3734	KTRS		.00	.00	.00	.00	2,328.00	.0%			
0002521 0232 1874	CERS		.00	.00	.00	.00	2,965.00	.0%			

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ACCOUNTS FOR:											
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE				
0002521 0232 3734 CERS	.00	.00	.00	.00	.00	1,281.00	.0%				
0002521 0253 1874 KSBA UNEMP	.00	.00	.00	.00	.00	170.00	.0%				
0002521 0253 3734 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%				
0002521 0260 1874 WRK COMP	.00	.00	.00	.00	.00	78.00	.0%				
0002521 0260 3734 WRK COMP	.00	.00	.00	.00	.00	241.00	.0%				
0002521 0294 3734 FED HEALTH	.00	.00	.00	.00	.00	3,112.00	.0%				
0002521 0295 3734 FED LIFE	.00	.00	.00	.00	.00	10.00	.0%				
0002521 0296 3734 FED ADMIN	.00	.00	.00	.00	.00	60.00	.0%				
0002521 0532 3734 PHONE	.00	.00	.00	.00	.00	480.00	.0%				
0002521 0549 3734 ADVERTISE	.00	.00	.00	.00	.00	375.00	.0%				
0002521 0610 1874 SUPPLIES	.00	.00	.00	.00	.00	349.00	.0%				
0002521 0610 3734 SUPPLIES	.00	.00	.00	.00	.00	625.00	.0%				
TOTAL ADULT CONTINUING ED SP											
.00 .00 .00 .00 .00 68,236.00 .0%											
0402048 VISUALLY HANDICAPPED SERVICES											
0402048 0345 3374 MED SV	.00	.00	.00	.00	.00	11,000.00	.0%				
TOTAL VISUALLY HANDICAPPED S											
.00 .00 .00 .00 .00 11,000.00 .0%											
0402053 PROFESS DEVELOPMENT INSTRUCTIO											
0402053 0120 1404 CRT SUB SA	.00	.00	.00	.00	.00	500.00	.0%				
0402053 0222 1404 MEDICARE	.00	.00	.00	.00	.00	6.00	.0%				
0402053 0231 1404 KTRS	.00	.00	.00	.00	.00	8.00	.0%				
0402053 0338 1404 REG FEES	.00	.00	.00	.00	.00	1,050.00	.0%				
0402053 0580 1404 TRAVEL	.00	.00	.00	.00	.00	400.00	.0%				
0402053 0616 1404 SDT FOOD	.00	.00	.00	.00	.00	57.00	.0%				
TOTAL PROFESS DEVELOPMENT IN											
.00 .00 .00 .00 .00 2,021.00 .0%											

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99			
ACCOUNTS FOR:													
SPECIAL REVENUE	PRIOR FY3 ACTUALS		PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE					
0402118 REGULAR INSTRUCTION													
0402118 0110 1824 CRT PRM SA	.00		.00	.00	.00	.00	43,243.00	.0%					
0402118 0120 1824 CRT SUB SA	.00		.00	.00	.00	.00	500.00	.0%					
0402118 0211 1824 GRP LIF IN	.00		.00	.00	.00	.00	31.00	.0%					
0402118 0222 1824 MEDICARE	.00		.00	.00	.00	.00	562.00	.0%					
0402118 0231 1824 KTRS	.00		.00	.00	.00	.00	656.00	.0%					
0402118 0253 1824 KSBA UNEMP	.00		.00	.00	.00	.00	85.00	.0%					
0402118 0260 1824 WRK COMP	.00		.00	.00	.00	.00	219.00	.0%					
0402118 0610 1824 SUPPLIES	.00		.00	.00	.00	.00	500.00	.0%					
0402118 0643 1824 SUPP BKS	.00		.00	.00	.00	.00	2,554.00	.0%					
0402118 0674 1824 AWARDS	.00		.00	.00	.00	.00	150.00	.0%					
TOTAL REGULAR INSTRUCTION										.00	.00	48,500.00	.0%
0402121 SPECIAL EDUCATION INSTRUCTION													
0402121 0110 3374 CRT PRM SA	.00		.00	.00	.00	.00	19,980.00	.0%					
0402121 0120 3374 CRT SUB SA	.00		.00	.00	.00	.00	1,200.00	.0%					
0402121 0211 3374 GRP LIF IN	.00		.00	.00	.00	.00	16.00	.0%					
0402121 0222 3374 MEDICARE	.00		.00	.00	.00	.00	257.00	.0%					
0402121 0231 3374 KTRS	.00		.00	.00	.00	.00	2,918.00	.0%					
0402121 0253 3374 KSBA UNEMP	.00		.00	.00	.00	.00	43.00	.0%					
0402121 0260 3374 WRK COMP	.00		.00	.00	.00	.00	100.00	.0%					
0402121 0295 3374 FED LIFE	.00		.00	.00	.00	.00	8.00	.0%					
0402121 0296 3374 FED ADMIN	.00		.00	.00	.00	.00	40.00	.0%					
0402121 0297 3374 FLEX SPEND	.00		.00	.00	.00	.00	1,050.00	.0%					
0402121 0338 3374 REG FEES	.00		.00	.00	.00	.00	750.00	.0%					
0402121 0580 3374 TRAVEL	.00		.00	.00	.00	.00	500.00	.0%					

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION								FOR PERIOD 99		
ACCOUNTS FOR:										
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0402121 0610 3374 SUPPLIES	.00	.00	.00	.00	.00	1,000.00	.0%			
TOTAL SPECIAL EDUCATION INST								.00	27,862.00	.0%
0402158 ESS SUMMER SCHOOL										
0402158 0113 1204 OTHR CERT	.00	.00	.00	.00	.00	3,600.00	.0%			
0402158 0222 1204 MEDICARE	.00	.00	.00	.00	.00	47.00	.0%			
0402158 0231 1204 KTRS	.00	.00	.00	.00	.00	54.00	.0%			
TOTAL ESS SUMMER SCHOOL								.00	3,701.00	.0%
0402167 ESS DAY PROGRAMS										
0402167 0130 1204D CLS REG SA	.00	.00	.00	.00	.00	7,910.00	.0%			
0402167 0150 1204D CLS SUB SA	.00	.00	.00	.00	.00	24.00	.0%			
0402167 0221 1204D FICA	.00	.00	.00	.00	.00	467.00	.0%			
0402167 0222 1204D MEDICARE	.00	.00	.00	.00	.00	109.00	.0%			
0402167 0232 1204D CERS	.00	.00	.00	.00	.00	1,494.00	.0%			
0402167 0253 1204D KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%			
0402167 0260 1204D WRK COMP	.00	.00	.00	.00	.00	40.00	.0%			
0402167 0610 1204D SUPPLIES	.00	.00	.00	.00	.00	108.00	.0%			
TOTAL ESS DAY PROGRAMS								.00	10,237.00	.0%
0402751 ALTERNATIVE (AT-RISK) EDUC										
0402751 0130 3104 CLS REG SA	.00	.00	.00	.00	.00	15,058.00	.0%			
0402751 0211 3104 GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%			
0402751 0221 3104 FICA	.00	.00	.00	.00	.00	887.00	.0%			
0402751 0222 3104 MEDICARE	.00	.00	.00	.00	.00	207.00	.0%			
0402751 0232 3104 CERS	.00	.00	.00	.00	.00	2,844.00	.0%			
0402751 0253 3104 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%			

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ACCOUNTS FOR:											
SPECIAL REVENUE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0402751 0260 3104	WRK COMP	.00	.00	.00	.00	.00	75.00	.0%			
0402751 0294 3104	FED HEALTH	.00	.00	.00	.00	.00	7,700.00	.0%			
0402751 0295 3104	FED LIFE	.00	.00	.00	.00	.00	20.00	.0%			
0402751 0296 3104	FED ADMIN	.00	.00	.00	.00	.00	72.00	.0%			
0402751 0643 3104	SUPP BKS	.00	.00	.00	.00	.00	1,721.00	.0%			
0402751 0680 3104	WELFARE	.00	.00	.00	.00	.00	300.00	.0%			
TOTAL ALTERNATIVE (AT-RISK)		.00	.00	.00	.00	.00	29,000.00	.0%			
0412011 GIFTED & TALENTED											
0412011 0110 1304	CRT PRM SA	.00	.00	.00	.00	.00	18,955.00	.0%			
0412011 0222 1304	MEDICARE	.00	.00	.00	.00	.00	244.00	.0%			
0412011 0231 1304	KTRS	.00	.00	.00	.00	.00	284.00	.0%			
0412011 0253 1304	KSBA UNEMP	.00	.00	.00	.00	.00	68.00	.0%			
0412011 0260 1304	WRK COMP	.00	.00	.00	.00	.00	94.00	.0%			
TOTAL GIFTED & TALENTED		.00	.00	.00	.00	.00	19,645.00	.0%			
0412053 PROFESS DEVELOPMENT INSTRUCTIO											
0412053 0120 1404	CRT SUB SA	.00	.00	.00	.00	.00	430.00	.0%			
0412053 0222 1404	MEDICARE	.00	.00	.00	.00	.00	7.00	.0%			
0412053 0231 1404	KTRS	.00	.00	.00	.00	.00	7.00	.0%			
0412053 0338 1404	REG FEES	.00	.00	.00	.00	.00	450.00	.0%			
0412053 0580 1404	TRAVEL	.00	.00	.00	.00	.00	900.00	.0%			
TOTAL PROFESS DEVELOPMENT IN		.00	.00	.00	.00	.00	1,794.00	.0%			
0412121 SPECIAL EDUCATION INSTRUCTION											
0412121 0110 3374	CRT PRM SA	.00	.00	.00	.00	.00	19,980.00	.0%			
0412121 0120 3374	CRT SUB SA	.00	.00	.00	.00	.00	1,000.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0412121 0130 3374 CLS REG SA	.00	.00	.00	.00	.00	28,994.00	.0%
0412121 0211 3374 GRP LIF IN	.00	.00	.00	.00	.00	78.00	.0%
0412121 0221 3374 FICA	.00	.00	.00	.00	.00	1,708.00	.0%
0412121 0222 3374 MEDICARE	.00	.00	.00	.00	.00	656.00	.0%
0412121 0231 3374 KTRS	.00	.00	.00	.00	.00	2,918.00	.0%
0412121 0232 3374 CERS	.00	.00	.00	.00	.00	5,477.00	.0%
0412121 0253 3374 KSBA UNEMP	.00	.00	.00	.00	.00	213.00	.0%
0412121 0260 3374 WRK COMP	.00	.00	.00	.00	.00	245.00	.0%
0412121 0295 3374 FED LIFE	.00	.00	.00	.00	.00	40.00	.0%
0412121 0296 3374 FED ADMIN	.00	.00	.00	.00	.00	200.00	.0%
0412121 0297 3374 FLEX SPEND	.00	.00	.00	.00	.00	5,250.00	.0%
0412121 0338 3374 REG FEES	.00	.00	.00	.00	.00	500.00	.0%
0412121 0580 3374 TRAVEL	.00	.00	.00	.00	.00	500.00	.0%
0412121 0610 3374 SUPPLIES	.00	.00	.00	.00	.00	500.00	.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	.00	68,259.00	.0%
0412158 ESS SUMMER SCHOOL	.00	.00	.00	.00	.00		
0412158 0113 1204 OTHR CERT	.00	.00	.00	.00	.00	3,600.00	.0%
0412158 0222 1204 MEDICARE	.00	.00	.00	.00	.00	47.00	.0%
0412158 0231 1204 KTRS	.00	.00	.00	.00	.00	54.00	.0%
TOTAL ESS SUMMER SCHOOL	.00	.00	.00	.00	.00	3,701.00	.0%
0412628 AT-RISK EDUCATION	.00	.00	.00	.00	.00		
0412628 0110 3104 CRT PRM SA	.00	.00	.00	.00	.00	42,660.00	.0%
0412628 0130 3104 CLS REG SA	.00	.00	.00	.00	.00	13,046.00	.0%
0412628 0211 3104 GRP LIF IN	.00	.00	.00	.00	.00	62.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE				
0412628 0221 3104 FICA	.00	.00	.00	.00	.00	768.00	.0%				
0412628 0222 3104 MEDICARE	.00	.00	.00	.00	.00	760.00	.0%				
0412628 0231 3104 KTRS	.00	.00	.00	.00	.00	6,596.00	.0%				
0412628 0232 3104 CERS	.00	.00	.00	.00	.00	2,464.00	.0%				
0412628 0253 3104 KSBA UNEMP	.00	.00	.00	.00	.00	170.00	.0%				
0412628 0260 3104 WRK COMP	.00	.00	.00	.00	.00	290.00	.0%				
0412628 0295 3104 FED LIFE	.00	.00	.00	.00	.00	40.00	.0%				
0412628 0296 3104 FED ADMIN	.00	.00	.00	.00	.00	144.00	.0%				
0412628 0297 3104 FLEX SPEND	.00	.00	.00	.00	.00	4,200.00	.0%				
0412628 0610 3104 SUPPLIES	.00	.00	.00	.00	.00	500.00	.0%				
0412628 0643 3104 SUPP BKS	.00	.00	.00	.00	.00	500.00	.0%				
0412628 0650 3104 TECH SUPP	.00	.00	.00	.00	.00	1,000.00	.0%				
0412628 0680 3104 WELFARE	.00	.00	.00	.00	.00	300.00	.0%				
TOTAL AT-RISK EDUCATION										.00	.0%
0412750 EXTENDED SCHOOL SERVICE (ESS)											
0412750 0113 1204 OTHR CERT	.00	.00	.00	.00	.00	7,600.00	.0%				
0412750 0131 1204 OTHR CLAS	.00	.00	.00	.00	.00	200.00	.0%				
0412750 0221 1204 FICA	.00	.00	.00	.00	.00	12.00	.0%				
0412750 0222 1204 MEDICARE	.00	.00	.00	.00	.00	101.00	.0%				
0412750 0231 1204 KTRS	.00	.00	.00	.00	.00	114.00	.0%				
0412750 0232 1204 CERS	.00	.00	.00	.00	.00	38.00	.0%				
0412750 0617 1204 FD I NFS	.00	.00	.00	.00	.00	510.00	.0%				
TOTAL EXTENDED SCHOOL SERVIC										.00	.0%
0422053 PROFESS DEVELOPMENT INSTRUCTIO											
0422053 0580 1404 TRAVEL	.00	.00	.00	.00	.00	83.00	.0%				

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION								FOR PERIOD 99	
ACCOUNTS FOR:									
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE		
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	.00	83.00	.0%		
SPECIAL EDUCATION INSTRUCTION									
0422121 0130 3374 CLS REG SA	.00	.00	.00	.00	.00	16,795.00	.0%		
0422121 0211 3374 GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%		
0422121 0221 3374 FICA	.00	.00	.00	.00	.00	989.00	.0%		
0422121 0222 3374 MEDICARE	.00	.00	.00	.00	.00	232.00	.0%		
0422121 0232 3374 CERS	.00	.00	.00	.00	.00	3,173.00	.0%		
0422121 0253 3374 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%		
0422121 0260 3374 WRK COMP	.00	.00	.00	.00	.00	84.00	.0%		
0422121 0294 3374 FED HEALTH	.00	.00	.00	.00	.00	3,575.00	.0%		
0422121 0295 3374 FED LIFE	.00	.00	.00	.00	.00	16.00	.0%		
0422121 0296 3374 FED ADMIN	.00	.00	.00	.00	.00	80.00	.0%		
0422121 0338 3374 REG FEES	.00	.00	.00	.00	.00	250.00	.0%		
0422121 0580 3374 TRAVEL	.00	.00	.00	.00	.00	250.00	.0%		
0422121 0610 3374 SUPPLIES	.00	.00	.00	.00	.00	250.00	.0%		
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	.00	25,810.00	.0%		
ALTERNATIVE EDUCATION									
0422179 0130 1684 CLS REG SA	.00	.00	.00	.00	.00	12,859.00	.0%		
0422179 0211 1684 GRP LIF IN	.00	.00	.00	.00	.00	26.00	.0%		
0422179 0221 1684 FICA	.00	.00	.00	.00	.00	757.00	.0%		
0422179 0222 1684 MEDICARE	.00	.00	.00	.00	.00	177.00	.0%		
0422179 0232 1684 CERS	.00	.00	.00	.00	.00	2,430.00	.0%		
0422179 0253 1684 KSBA UNEMP	.00	.00	.00	.00	.00	72.00	.0%		
0422179 0260 1684 WRK COMP	.00	.00	.00	.00	.00	65.00	.0%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION							FOR PERIOD 99	
ACCOUNTS FOR:								
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
TOTAL ALTERNATIVE EDUCATION	.00	.00	.00	.00	.00	16,386.00	.0%	
0432001 PRESCHOOL REGULAR INSTRUCTION								
0432001 0110 1354 CRT PRM SA	.00	.00	.00	.00	.00	148,945.00	.0%	
0432001 0120 1354 CRT SUB SA	.00	.00	.00	.00	.00	2,500.00	.0%	
0432001 0130 1354 CLS REG SA	.00	.00	.00	.00	.00	29,659.00	.0%	
0432001 0150 1354 CLS SUB SA	.00	.00	.00	.00	.00	1,200.00	.0%	
0432001 0211 1354 GRP LIF IN	.00	.00	.00	.00	.00	153.00	.0%	
0432001 0221 1354 FICA	.00	.00	.00	.00	.00	1,820.00	.0%	
0432001 0222 1354 MEDICARE	.00	.00	.00	.00	.00	2,378.00	.0%	
0432001 0231 1354 KTRS	.00	.00	.00	.00	.00	2,279.00	.0%	
0432001 0232 1354 CERS	.00	.00	.00	.00	.00	5,603.00	.0%	
0432001 0253 1354 KSBA UNEMP	.00	.00	.00	.00	.00	482.00	.0%	
0432001 0260 1354 WRK COMP	.00	.00	.00	.00	.00	914.00	.0%	
0432001 0444 1354 COPR RENTL	.00	.00	.00	.00	.00	3,932.00	.0%	
0432001 0580 1354 TRAVEL	.00	.00	.00	.00	.00	200.00	.0%	
0432001 0610 1354 SUPPLIES	.00	.00	.00	.00	.00	400.00	.0%	
0432001 0810 1354 DUES/FEES	.00	.00	.00	.00	.00	725.00	.0%	
0432001 0892 1354 ORIENT/PMG	.00	.00	.00	.00	.00	100.00	.0%	
0432001 0894 1354 FIELD TRIP	.00	.00	.00	.00	.00	132.00	.0%	
TOTAL PRESCHOOL REGULAR INST	.00	.00	.00	.00	.00	201,422.00	.0%	
0432006 PRESCHOOL SPECIAL ED INSTRUCT								
0432006 0120 3434 CRT SUB SA	.00	.00	.00	.00	.00	500.00	.0%	
0432006 0130 3434 CLS REG SA	.00	.00	.00	.00	.00	6,657.00	.0%	
0432006 0150 3434 CLS SUB SA	.00	.00	.00	.00	.00	500.00	.0%	
0432006 0211 3434 GRP LIF IN	.00	.00	.00	.00	.00	16.00	.0%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0432006 0221 3434 FICA	.00	.00	.00	.00	.00	392.00	.0%
0432006 0222 3434 MEDICARE	.00	.00	.00	.00	.00	92.00	.0%
0432006 0231 3434 KTRS	.00	.00	.00	.00	.00	73.00	.0%
0432006 0232 3434 CERS	.00	.00	.00	.00	.00	1,258.00	.0%
0432006 0253 3434 KSBA UNEMP	.00	.00	.00	.00	.00	42.00	.0%
0432006 0260 3434 WRK COMP	.00	.00	.00	.00	.00	34.00	.0%
0432006 0295 3434 FED LIFE	.00	.00	.00	.00	.00	8.00	.0%
0432006 0296 3434 FED ADMIN	.00	.00	.00	.00	.00	42.00	.0%
0432006 0297 3434 FLEX SPEND	.00	.00	.00	.00	.00	963.00	.0%
0432006 0322 3434 ED CONSULT	.00	.00	.00	.00	.00	200.00	.0%
0432006 0338 3434 REG FEES	.00	.00	.00	.00	.00	600.00	.0%
0432006 0345 3434 MED SV	.00	.00	.00	.00	.00	8,500.00	.0%
0432006 0580 3434 TRAVEL	.00	.00	.00	.00	.00	500.00	.0%
0432006 0610 3434 SUPPLIES	.00	.00	.00	.00	.00	1,200.00	.0%
0432006 0616 3434 SDT FOOD	.00	.00	.00	.00	.00	250.00	.0%
0432006 0643 3434 SUPP BKS	.00	.00	.00	.00	.00	1,000.00	.0%
0432006 0680 3434 WELFARE	.00	.00	.00	.00	.00	300.00	.0%
0432006 0738 3434 INST EQUIP	.00	.00	.00	.00	.00	1,984.00	.0%
0432006 0810 3434 DUES/FEES	.00	.00	.00	.00	.00	250.00	.0%
0432006 0892 3434 ORIENT/PMG	.00	.00	.00	.00	.00	250.00	.0%
0432006 0894 3434 FIELD TRIP	.00	.00	.00	.00	.00	250.00	.0%
TOTAL PRESCHOOL SPECIAL ED I	.00	.00	.00	.00	.00	25,861.00	.0%
0432043 SPEECH PATHOLOGY							
0432043 0130 1354 CLS REG SA	.00	.00	.00	.00	.00	9,738.00	.0%
0432043 0211 1354 GRP LIF IN	.00	.00	.00	.00	.00	6.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0432043 0222 1354 MEDICARE	.00	.00	.00	.00	.00	125.00	.0%
0432043 0231 1354 KTRS	.00	.00	.00	.00	.00	146.00	.0%
0432043 0253 1354 KSBA UNEMP	.00	.00	.00	.00	.00	17.00	.0%
0432043 0260 1354 WRK COMP	.00	.00	.00	.00	.00	49.00	.0%
TOTAL SPEECH PATHOLOGY	.00	.00	.00	.00	.00	10,081.00	.0%
0432049 OCCUPATIONAL THERAPY							
0432049 0130 3434 CLS REG SA	.00	.00	.00	.00	.00	8,349.00	.0%
0432049 0211 3434 GRP LIF IN	.00	.00	.00	.00	.00	6.00	.0%
0432049 0222 3434 MEDICARE	.00	.00	.00	.00	.00	107.00	.0%
0432049 0231 3434 KTRS	.00	.00	.00	.00	.00	1,219.00	.0%
0432049 0253 3434 KSBA UNEMP	.00	.00	.00	.00	.00	17.00	.0%
0432049 0260 3434 WRK COMP	.00	.00	.00	.00	.00	42.00	.0%
0432049 0294 3434 FED HEALTH	.00	.00	.00	.00	.00	1,415.00	.0%
0432049 0295 3434 FED LIFE	.00	.00	.00	.00	.00	3.00	.0%
0432049 0296 3434 FED ADMIN	.00	.00	.00	.00	.00	16.00	.0%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	.00	11,174.00	.0%
0432077 PRINCIPAL'S OFFICE							
0432077 0130 1354 CLS REG SA	.00	.00	.00	.00	.00	19,166.00	.0%
0432077 0211 1354 GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%
0432077 0221 1354 FICA	.00	.00	.00	.00	.00	1,129.00	.0%
0432077 0222 1354 MEDICARE	.00	.00	.00	.00	.00	264.00	.0%
0432077 0232 1354 CERS	.00	.00	.00	.00	.00	3,620.00	.0%
0432077 0253 1354 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%
0432077 0260 1354 WRK COMP	.00	.00	.00	.00	.00	96.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE				
0432077 0610 1354 SUPPLIES	.00	.00	.00	.00	.00	450.00	.0%				
TOTAL PRINCIPAL'S OFFICE	.00	.00	.00	.00	.00	24,841.00	.0%				
0442053 PROFESS DEVELOPMENT INSTRUCTIO											
0442053 0120 1404 CRT SUB SA	.00	.00	.00	.00	.00	450.00	.0%				
0442053 0222 1404 MEDICARE	.00	.00	.00	.00	.00	6.00	.0%				
0442053 0231 1404 KTRS	.00	.00	.00	.00	.00	7.00	.0%				
0442053 0338 1404 REG FEES	.00	.00	.00	.00	.00	300.00	.0%				
0442053 0580 1404 TRAVEL	.00	.00	.00	.00	.00	250.00	.0%				
0442053 0616 1404 SDT FOOD	.00	.00	.00	.00	.00	35.00	.0%				
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	.00	1,048.00	.0%				
0442118 REGULAR INSTRUCTION											
0442118 0110 10L4 CRT PRM SA	.00	.00	.00	.00	.00	39,433.00	.0%				
0442118 0110 1824 CRT PRM SA	.00	.00	.00	.00	.00	47,494.00	.0%				
0442118 0211 1824 GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%				
0442118 0222 10L4 MEDICARE	.00	.00	.00	.00	.00	507.00	.0%				
0442118 0231 10L4 KTRS	.00	.00	.00	.00	.00	591.00	.0%				
0442118 0231 1824 KTRS	.00	.00	.00	.00	.00	712.00	.0%				
0442118 0253 10L4 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%				
0442118 0253 1824 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%				
0442118 0260 10L4 WRK COMP	.00	.00	.00	.00	.00	184.00	.0%				
0442118 0260 1824 WRK COMP	.00	.00	.00	.00	.00	178.00	.0%				
0442118 0650 10L4 TECH SUPP	.00	.00	.00	.00	.00	200.00	.0%				
TOTAL REGULAR INSTRUCTION	.00	.00	.00	.00	.00	89,500.00	.0%				
0442121 SPECIAL EDUCATION INSTRUCTION											

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE		CRT PRM SA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE		
0442121 0110 3374			.00	.00	.00	.00	.00	115,916.00	.0%		
0442121 0120 3374			.00	.00	.00	.00	.00	600.00	.0%		
0442121 0130 3374			.00	.00	.00	.00	.00	13,129.00	.0%		
0442121 0211 3374			.00	.00	.00	.00	.00	93.00	.0%		
0442121 0221 3374			.00	.00	.00	.00	.00	774.00	.0%		
0442121 0222 3374			.00	.00	.00	.00	.00	1,671.00	.0%		
0442121 0231 3374			.00	.00	.00	.00	.00	16,930.00	.0%		
0442121 0232 3374			.00	.00	.00	.00	.00	2,480.00	.0%		
0442121 0253 3374			.00	.00	.00	.00	.00	340.00	.0%		
0442121 0260 3374			.00	.00	.00	.00	.00	646.00	.0%		
0442121 0295 3374			.00	.00	.00	.00	.00	32.00	.0%		
0442121 0296 3374			.00	.00	.00	.00	.00	160.00	.0%		
0442121 0297 3374			.00	.00	.00	.00	.00	2,100.00	.0%		
0442121 0338 3374			.00	.00	.00	.00	.00	500.00	.0%		
0442121 0580 3374			.00	.00	.00	.00	.00	500.00	.0%		
0442121 0610 3374			.00	.00	.00	.00	.00	750.00	.0%		
TOTAL SPECIAL EDUCATION INST			.00	.00	.00	.00	.00	156,621.00	.0%		
0442150 0113 3104	PARENT INVOLVEMENT		.00	.00	.00	.00	.00	3,000.00	.0%		
0442150 0222 3104	MEDICARE		.00	.00	.00	.00	.00	39.00	.0%		
0442150 0231 3104	KTRS		.00	.00	.00	.00	.00	438.00	.0%		
0442150 0680 3104	WELFARE		.00	.00	.00	.00	.00	500.00	.0%		
0442150 0892 3104	ORIENT/PMG		.00	.00	.00	.00	.00	500.00	.0%		
TOTAL PARENT INVOLVEMENT			.00	.00	.00	.00	.00	4,477.00	.0%		
0442158	ESS SUMMER SCHOOL										

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0442158 0113 1204 OTHR CERT	.00	.00	.00	.00	.00	3,600.00	.0%
0442158 0222 1204 MEDICARE	.00	.00	.00	.00	.00	47.00	.0%
0442158 0231 1204 KTRS	.00	.00	.00	.00	.00	54.00	.0%
TOTAL ESS SUMMER SCHOOL	.00	.00	.00	.00	.00	3,701.00	.0%
0442628 AT-RISK EDUCATION							
0442628 0110 3104 CRT PRM SA	.00	.00	.00	.00	.00	37,526.00	.0%
0442628 0211 3104 GRP LIF IN	.00	.00	.00	.00	.00	31.00	.0%
0442628 0222 3104 MEDICARE	.00	.00	.00	.00	.00	482.00	.0%
0442628 0231 3104 KTRS	.00	.00	.00	.00	.00	5,481.00	.0%
0442628 0253 3104 KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%
0442628 0260 3104 WRK COMP	.00	.00	.00	.00	.00	187.00	.0%
0442628 0294 3104 FED HEALTH	.00	.00	.00	.00	.00	6,376.00	.0%
0442628 0295 3104 FED LIFE	.00	.00	.00	.00	.00	20.00	.0%
0442628 0296 3104 FED ADMIN	.00	.00	.00	.00	.00	72.00	.0%
0442628 0338 3104 REG FEES	.00	.00	.00	.00	.00	1,600.00	.0%
0442628 0580 3104 TRAVEL	.00	.00	.00	.00	.00	500.00	.0%
0442628 0610 3104 SUPPLIES	.00	.00	.00	.00	.00	7,500.00	.0%
0442628 0643 3104 SUPP BKS	.00	.00	.00	.00	.00	21,431.00	.0%
0442628 0734 3104 TECH HRDWR	.00	.00	.00	.00	.00	5,000.00	.0%
0442628 0738 3104 INST EQUIP	.00	.00	.00	.00	.00	2,500.00	.0%
0442628 0894 3104 FIELD TRIP	.00	.00	.00	.00	.00	500.00	.0%
TOTAL AT-RISK EDUCATION	.00	.00	.00	.00	.00	89,291.00	.0%
0442750 EXTENDED SCHOOL SERVICE (ESS)							
0442750 0113 1204 OTHR CERT	.00	.00	.00	.00	.00	3,000.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99
ACCOUNTS FOR:										
SPECIAL REVENUE										
0442750 0222 1204	MEDICARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE		
		.00	.00	.00	.00	.00	39.00	.0%		
0442750 0231 1204	KTRS	.00	.00	.00	.00	.00	45.00	.0%		
0442750 0260 1204	WRK COMP	.00	.00	.00	.00	.00	15.00	.0%		
0442750 0610 1204	SUPPLIES	.00	.00	.00	.00	.00	100.00	.0%		
0442750 0617 1204	FD I NFS	.00	.00	.00	.00	.00	85.00	.0%		
TOTAL EXTENDED SCHOOL SERVIC		.00	.00	.00	.00	.00	3,284.00	.0%		
0502011 GIFTED & TALENTED										
0502011 0110 1304	CRT PRM SA	.00	.00	.00	.00	.00	18,955.00	.0%		
0502011 0222 1304	MEDICARE	.00	.00	.00	.00	.00	244.00	.0%		
0502011 0231 1304	KTRS	.00	.00	.00	.00	.00	284.00	.0%		
0502011 0253 1304	KSBA UNEMP	.00	.00	.00	.00	.00	68.00	.0%		
0502011 0260 1304	WRK COMP	.00	.00	.00	.00	.00	94.00	.0%		
TOTAL GIFTED & TALENTED		.00	.00	.00	.00	.00	19,645.00	.0%		
0502047 AUDIOLOGY SERVICES										
0502047 0519 3374	STD TRANS	.00	.00	.00	.00	.00	2,275.00	.0%		
TOTAL AUDIOLOGY SERVICES		.00	.00	.00	.00	.00	2,275.00	.0%		
0502053 PROFESS DEVELOPMENT INSTRUCTIO										
0502053 0120 1404	CRT SUB SA	.00	.00	.00	.00	.00	500.00	.0%		
0502053 0222 1404	MEDICARE	.00	.00	.00	.00	.00	6.00	.0%		
0502053 0231 1404	KTRS	.00	.00	.00	.00	.00	8.00	.0%		
0502053 0338 1404	REG FEES	.00	.00	.00	.00	.00	1,250.00	.0%		
0502053 0580 1404	TRAVEL	.00	.00	.00	.00	.00	310.00	.0%		
0502053 0616 1404	SDT FOOD	.00	.00	.00	.00	.00	93.00	.0%		
TOTAL PROFESS DEVELOPMENT IN		.00	.00	.00	.00	.00	2,167.00	.0%		

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0502121 SPECIAL EDUCATION INSTRUCTION											
0502121 0110 3374	CRT PRM SA	.00	.00	.00	.00	.00	93,523.00	.0%			
0502121 0120 3374	CRT SUB SA	.00	.00	.00	.00	.00	1,000.00	.0%			
0502121 0130 3374	CLS REG SA	.00	.00	.00	.00	.00	21,234.00	.0%			
0502121 0211 3374	GRP LIF IN	.00	.00	.00	.00	.00	109.00	.0%			
0502121 0221 3374	FICA	.00	.00	.00	.00	.00	1,251.00	.0%			
0502121 0222 3374	MEDICARE	.00	.00	.00	.00	.00	1,938.00	.0%			
0502121 0231 3374	KTRS	.00	.00	.00	.00	.00	13,659.00	.0%			
0502121 0232 3374	CERS	.00	.00	.00	.00	.00	4,011.00	.0%			
0502121 0253 3374	KSBA UNEMP	.00	.00	.00	.00	.00	297.00	.0%			
0502121 0260 3374	WRK COMP	.00	.00	.00	.00	.00	574.00	.0%			
0502121 0294 3374	FED HEALTH	.00	.00	.00	.00	.00	13,484.00	.0%			
0502121 0295 3374	FED LIFE	.00	.00	.00	.00	.00	56.00	.0%			
0502121 0296 3374	FED ADMIN	.00	.00	.00	.00	.00	280.00	.0%			
0502121 0297 3374	FLEX SPEND	.00	.00	.00	.00	.00	3,150.00	.0%			
0502121 0338 3374	REG FEES	.00	.00	.00	.00	.00	750.00	.0%			
0502121 0580 3374	TRAVEL	.00	.00	.00	.00	.00	500.00	.0%			
0502121 0610 3374	SUPPLIES	.00	.00	.00	.00	.00	1,000.00	.0%			
TOTAL SPECIAL EDUCATION INST		.00	.00	.00	.00	.00	156,816.00	.0%			
0502138 HEALTH SCIENCE											
0502138 0643 3484	SUPP BKS	.00	.00	.00	.00	.00	780.00	.0%			
0502138 0734 3484	TECH HRDWR	.00	.00	.00	.00	.00	1,000.00	.0%			
TOTAL HEALTH SCIENCE		.00	.00	.00	.00	.00	1,780.00	.0%			
0502140 VOC AGRICULTURE EDUCATION											

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE	CRT SUB SA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
0502140 0120 3484	CRT SUB SA	.00	.00	.00	.00	.00	560.00	.0%
0502140 0222 3484	MEDICARE	.00	.00	.00	.00	.00	7.00	.0%
0502140 0231 3484	KTRS	.00	.00	.00	.00	.00	83.00	.0%
0502140 0338 3484	REG FEES	.00	.00	.00	.00	.00	300.00	.0%
0502140 0580 3484	TRAVEL	.00	.00	.00	.00	.00	1,400.00	.0%
0502140 0643 3484	SUPP BKS	.00	.00	.00	.00	.00	806.00	.0%
TOTAL VOC AGRICULTURE EDUCAT		.00	.00	.00	.00	.00	3,156.00	.0%
0502142 VOC CONSUMER & HOMEMAKING								
0502142 0120 3484	CRT SUB SA	.00	.00	.00	.00	.00	560.00	.0%
0502142 0222 3484	MEDICARE	.00	.00	.00	.00	.00	7.00	.0%
0502142 0231 3484	KTRS	.00	.00	.00	.00	.00	83.00	.0%
0502142 0338 3484	REG FEES	.00	.00	.00	.00	.00	300.00	.0%
0502142 0580 3484	TRAVEL	.00	.00	.00	.00	.00	1,400.00	.0%
0502142 0643 3484	SUPP BKS	.00	.00	.00	.00	.00	806.00	.0%
TOTAL VOC CONSUMER & HOMEMAK		.00	.00	.00	.00	.00	3,156.00	.0%
0502144 VOC BUSINESS ADMINISTRATION								
0502144 0120 3484	CRT SUB SA	.00	.00	.00	.00	.00	300.00	.0%
0502144 0222 3484	MEDICARE	.00	.00	.00	.00	.00	5.00	.0%
0502144 0231 3484	KTRS	.00	.00	.00	.00	.00	45.00	.0%
0502144 0338 3484	REG FEES	.00	.00	.00	.00	.00	150.00	.0%
0502144 0580 3484	TRAVEL	.00	.00	.00	.00	.00	600.00	.0%
0502144 0643 3484	SUPP BKS	.00	.00	.00	.00	.00	878.00	.0%
TOTAL VOC BUSINESS ADMINISIR		.00	.00	.00	.00	.00	1,978.00	.0%
0502147 ALL VOCATIONAL PROGRAMS								

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
0502147 0113 3484	OTHR CERT	.00	.00	.00	.00	.00	4,285.00	.0%			
0502147 0131 3484	OTHR CLAS	.00	.00	.00	.00	.00	200.00	.0%			
0502147 0221 3484	FICA	.00	.00	.00	.00	.00	12.00	.0%			
0502147 0222 3484	MEDICARE	.00	.00	.00	.00	.00	58.00	.0%			
0502147 0231 3484	KTRS	.00	.00	.00	.00	.00	616.00	.0%			
0502147 0232 3484	CEKS	.00	.00	.00	.00	.00	38.00	.0%			
TOTAL ALL VOCATIONAL PROGRAM		.00	.00	.00	.00	.00	5,209.00	.0%			
0502154 VOC TECHNOLOGY ED LVLS I & II											
0502154 0120 3484	CRT SUB SA	.00	.00	.00	.00	.00	300.00	.0%			
0502154 0222 3484	MEDICARE	.00	.00	.00	.00	.00	5.00	.0%			
0502154 0231 3484	KTRS	.00	.00	.00	.00	.00	45.00	.0%			
0502154 0338 3484	REG FEES	.00	.00	.00	.00	.00	150.00	.0%			
0502154 0580 3484	TRAVEL	.00	.00	.00	.00	.00	600.00	.0%			
0502154 0643 3484	SUPP BKS	.00	.00	.00	.00	.00	278.00	.0%			
0502154 0734 3484	TECH HRDWR	.00	.00	.00	.00	.00	1,000.00	.0%			
TOTAL VOC TECHNOLOGY ED LVLS		.00	.00	.00	.00	.00	2,378.00	.0%			
0502167 ESS DAY PROGRAMS											
0502167 0110 1204D	CRT PRM SA	.00	.00	.00	.00	.00	14,875.00	.0%			
0502167 0222 1204D	MEDICARE	.00	.00	.00	.00	.00	191.00	.0%			
0502167 0231 1204D	KTRS	.00	.00	.00	.00	.00	223.00	.0%			
0502167 0253 1204D	KSBA UNEMP	.00	.00	.00	.00	.00	85.00	.0%			
0502167 0260 1204D	WRK COMP	.00	.00	.00	.00	.00	74.00	.0%			
0502167 0610 1204D	SUPPLIES	.00	.00	.00	.00	.00	32.00	.0%			
TOTAL ESS DAY PROGRAMS		.00	.00	.00	.00	.00	15,480.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE			PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT		
0502628 AT-RISK EDUCATION			ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 3	CHANGE		
0502628	0113	3104	OTHER CERT	.00	.00	.00	.00	.00	10,000.00	.0%	
0502628	0222	3104	MEDICARE	.00	.00	.00	.00	.00	130.00	.0%	
0502628	0231	3104	KTRS	.00	.00	.00	.00	.00	1,461.00	.0%	
0502628	0610	3104	SUPPLIES	.00	.00	.00	.00	.00	500.00	.0%	
0502628	0643	3104	SUPP BKS	.00	.00	.00	.00	.00	2,409.00	.0%	
0502628	0680	3104	WELFARE	.00	.00	.00	.00	.00	500.00	.0%	
TOTAL AT-RISK EDUCATION			.00	.00	.00	.00	.00	.00	15,000.00	.0%	
220	GRANT REVENUE SRF										
220	1510	1624	INT ON INV	.00	.00	.00	.00	.00	-200.00	.0%	
220	3200	10L4	RES STATE	.00	.00	.00	.00	.00	-41,000.00	.0%	
220	3200	1204	RES STATE	.00	.00	.00	.00	.00	-24,498.00	.0%	
220	3200	1204D	RES STATE	.00	.00	.00	.00	.00	-25,717.00	.0%	
220	3200	1284	RES STATE	.00	.00	.00	.00	.00	-76,537.00	.0%	
220	3200	1294	RES STATE	.00	.00	.00	.00	.00	-76,537.00	.0%	
220	3200	1304	RES STATE	.00	.00	.00	.00	.00	-39,290.00	.0%	
220	3200	1354	RES STATE	.00	.00	.00	.00	.00	-284,003.00	.0%	
220	3200	1404	RES STATE	.00	.00	.00	.00	.00	-10,943.00	.0%	
220	3200	1624	RES STATE	.00	.00	.00	.00	.00	-45,000.00	.0%	
220	3200	1684	RES STATE	.00	.00	.00	.00	.00	-16,386.00	.0%	
220	3200	1824	RES STATE	.00	.00	.00	.00	.00	-97,000.00	.0%	
220	3200	1874	RES STATE	.00	.00	.00	.00	.00	-46,055.00	.0%	
220	4500	3104	RES FED/ST	.00	.00	.00	.00	.00	-256,326.00	.0%	
220	4500	3374	RES FED/ST	.00	.00	.00	.00	.00	-476,539.00	.0%	
220	4500	3434	RES FED/ST	.00	.00	.00	.00	.00	-37,035.00	.0%	

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION										FOR PERIOD 99	
ACCOUNTS FOR:											
SPECIAL REVENUE		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE			
220 4500 3484	RES FED/ST	.00	.00	.00	.00	.00	-17,657.00	.0%			
220 4500 3734	RES FED/ST	.00	.00	.00	.00	.00	-32,004.00	.0%			
220 4500 4014	RES FED/ST	.00	.00	.00	.00	.00	-72,956.00	.0%			
220 5210 1624	FND XFER	.00	.00	.00	.00	.00	-45,000.00	.0%			
TOTAL GRANT REVENUE SRF		.00	.00	.00	.00	.00	-1,720,683.00	.0%			
9012095 BUS MONITORS PRESCHOOL											
9012095 0130 1354	CLS REG SA	.00	.00	.00	.00	.00	10,000.00	.0%			
9012095 0150 1354	CLS SUB SA	.00	.00	.00	.00	.00	25,000.00	.0%			
9012095 0221 1354	FICA	.00	.00	.00	.00	.00	2,062.00	.0%			
9012095 0222 1354	MEDICARE	.00	.00	.00	.00	.00	482.00	.0%			
9012095 0232 1354	CERS	.00	.00	.00	.00	.00	6,612.00	.0%			
9012095 0253 1354	KSBA UNEMP	.00	.00	.00	.00	.00	353.00	.0%			
9012095 0260 1354	WRK COMP	.00	.00	.00	.00	.00	3,150.00	.0%			
TOTAL BUS MONITORS PRESCHOOL		.00	.00	.00	.00	.00	47,659.00	.0%			
9302104 FRYSC RESOURCE CENTER											
9302104 0130 1284	CLS REG SA	.00	.00	.00	.00	.00	65,759.00	.0%			
9302104 0130 1294	CLS REG SA	.00	.00	.00	.00	.00	66,409.00	.0%			
9302104 0221 1284	FICA	.00	.00	.00	.00	.00	1,266.00	.0%			
9302104 0221 1294	FICA	.00	.00	.00	.00	.00	1,008.00	.0%			
9302104 0222 1284	MEDICARE	.00	.00	.00	.00	.00	867.00	.0%			
9302104 0222 1294	MEDICARE	.00	.00	.00	.00	.00	870.00	.0%			
9302104 0231 1284	KTRS	.00	.00	.00	.00	.00	667.00	.0%			
9302104 0231 1294	KTRS	.00	.00	.00	.00	.00	740.00	.0%			
9302104 0232 1284	CERS	.00	.00	.00	.00	.00	2,769.00	.0%			
9302104 0232 1294	CERS	.00	.00	.00	.00	.00	3,232.00	.0%			

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20142 FY 2013-2014 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
9302104 0253 1284 KSBA UNEMP	.00	.00	.00	.00	.00	543.00	.0%
9302104 0253 1294 KSBA UNEMP	.00	.00	.00	.00	.00	362.00	.0%
9302104 0322 1284 ED CONSULT	.00	.00	.00	.00	.00	720.00	.0%
9302104 0338 1284 REG FEES	.00	.00	.00	.00	.00	200.00	.0%
9302104 0338 1294 REG FEES	.00	.00	.00	.00	.00	100.00	.0%
9302104 0532 1284 PHONE	.00	.00	.00	.00	.00	1,000.00	.0%
9302104 0532 1294 PHONE	.00	.00	.00	.00	.00	1,272.00	.0%
9302104 0580 1284 TRAVEL	.00	.00	.00	.00	.00	200.00	.0%
9302104 0610 1284 SUPPLIES	.00	.00	.00	.00	.00	756.00	.0%
9302104 0610 1294 SUPPLIES	.00	.00	.00	.00	.00	1,544.00	.0%
9302104 0616 1284 SDT FOOD	.00	.00	.00	.00	.00	250.00	.0%
9302104 0616 1294 SDT FOOD	.00	.00	.00	.00	.00	500.00	.0%
9302104 0679 1284 STDNT ACT	.00	.00	.00	.00	.00	750.00	.0%
9302104 0680 1284 WELFARE	.00	.00	.00	.00	.00	750.00	.0%
9302104 0680 1294 WELFARE	.00	.00	.00	.00	.00	500.00	.0%
9302104 0810 1284 DUES/FEES	.00	.00	.00	.00	.00	40.00	.0%
TOTAL FRYSC RESOURCE CENTER	.00	.00	.00	.00	.00	153,074.00	.0%
TOTAL SPECIAL REVENUE	.00	.00	.00	.00	.00	-90,200.00	.0%
GRAND TOTAL	.00	.00	.00	.00	.00	-90,200.00	.0%

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