

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0001011 GIFTED & TALENTED INSTRUCTION							
0001011 0110 130X CRT PRM SA	3,020.80	4,777.78	7,151.80	.00	8,899.00	8,899.00	.0%
0001011 0113 130X OTHR CERT	1,500.00	1,500.00	1,500.00	750.00	1,500.00	1,500.00	.0%
0001011 0130 130X CLS REG SA	20,170.26	20,347.37	20,797.65	9,565.79	20,387.00	20,546.00	.8%
0001011 0211 130X GRP LIF IN	.00	27.15	30.60	15.30	31.00	31.00	.0%
0001011 0221 130X FICA	868.82	855.66	1,201.34	476.12	1,216.00	1,211.00	-.4%
0001011 0222 130X MEDICARE	252.52	281.71	392.84	120.97	427.00	416.00	-2.6%
0001011 0231 130X KTRS	123.95	31.39	84.28	11.25	156.00	234.00	50.0%
0001011 0232 130X CERS	3,414.81	3,857.93	4,065.97	1,807.00	3,851.00	3,631.00	-5.7%
0001011 0253 130X KSBA UNEMP	120.00	212.64	84.60	.00	255.00	255.00	.0%
0001011 0260 130X WRK COMP	240.43	198.75	105.95	130.82	131.00	155.00	18.3%
0001011 0291 130X SICK LV	.00	.00	3,474.78	.00	.00	.00	.0%
0001011 0338 130X REG FEES	620.00	640.00	585.00	49.90	640.00	640.00	.0%
0001011 0531 130X POSTAGE	1,754.20	2,039.52	44.84	847.64	1,000.00	1,000.00	.0%
0001011 0580 130X TRAVEL	385.13	687.32	319.34	71.42	300.00	300.00	.0%
0001011 0610 130X SUPPLIES	1,594.11	1,407.61	1,182.05	1,002.60	1,500.00	1,500.00	.0%
0001011 0616 130X SDT FOOD	.00	.00	.00	25.20	.00	.00	.0%
0001011 0617 130X FOOD	316.07	68.15	111.43	34.56	100.00	100.00	.0%
0001011 0643 130X SUPP BKS	1,027.48	557.72	1,478.06	796.87	700.00	700.00	.0%
0001011 0646 130X TESTS	326.40	867.79	2,240.08	.00	1,000.00	1,000.00	.0%
0001011 0734 130X TECH HRDWR	1,611.70	570.30	189.99	879.50	570.00	570.00	.0%
0001011 0810 130X REG FEES	8,866.00	4,326.00	6,258.00	400.00	2,850.00	2,850.00	.0%
0001011 0894 130X FIELD TRIP	-1,492.42	4,840.21	3,415.07	4,258.75	7,780.00	7,780.00	.0%
TOTAL GIFTED & TALENTED INST							
	44,720.26	48,095.00	54,713.67	21,743.69	53,293.00	53,318.00	.0%
0001013 INSTRUCTION RELATED TECHNOLOGY							

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0001013 0110 CRT PRM SA	.00	43,822.08	26,607.60	22,499.04	44,998.00	48,636.00	8.1%
0001013 0211 GRP LIF IN	.00	15.30	30.60	15.30	31.00	31.00	.0%
0001013 0222 MEDICARE	.00	560.58	337.44	282.86	578.00	620.00	7.3%
0001013 0231 KTRS	.00	219.12	266.16	337.44	675.00	1,094.00	62.1%
0001013 0253 KSBA UNEMP	.00	241.20	59.22	.00	85.00	60.00	-29.4%
0001013 0260 WRK COMP	.00	.00	100.34	186.30	225.00	243.00	8.0%

TOTAL INSTRUCTION RELATED TRIPS 44,858.28 27,401.36 23,320.94 46,592.00 50,684.00 8.8%

0001019 REIMBURSED FIELD TRIPS							
0001019 0130 CLS REG SA	.00	.00	302.71	45.81	.00	.00	.0%
0001019 0131 OTHR CLAS	14,751.36	18,918.65	19,038.89	11,705.25	21,000.00	21,000.00	.0%
0001019 0140 CLS OT SAL	229.10	1,252.41	442.49	59.66	1,000.00	1,000.00	.0%
0001019 0221 FICA	882.56	1,176.21	1,144.93	680.71	1,350.00	1,350.00	.0%
0001019 0222 MEDICARE	206.37	275.13	267.78	159.19	315.00	315.00	.0%
0001019 0232 CERS	2,387.81	3,541.63	3,578.61	2,224.31	4,250.00	3,887.00	-8.5%
0001019 0260 WRK COMP	874.10	735.79	950.81	1,676.70	2,025.00	1,980.00	-2.2%
0001019 0435 VEHIC R&M	.00	1,080.00	2,001.89	799.94	2,500.00	2,500.00	.0%
0001019 0626 GASOLINE	1,930.31	2,869.24	2,550.05	1,525.41	2,800.00	2,800.00	.0%
0001019 0627 DIESEL	16,810.03	7,493.01	10,640.31	-360.84	12,000.00	12,000.00	.0%

TOTAL REIMBURSED FIELD TRIPS 38,071.64 37,342.07 40,918.47 18,516.14 47,240.00 46,832.00 -.9%

0001038 INSTRUCTIONAL STUDENT SUPPORT							
0001038 0280 ON BEHALF	.00	.00	13,939.71	.00	14,288.00	14,288.00	.0%

TOTAL INSTRUCTIONAL STUDENT 0.00 0.00 13,939.71 0.00 14,288.00 14,288.00 0.0%

0001043 SPEECH PATHOLOGY							
0001043 0130 CLS REG SA	42,695.04	42,918.96	.00	.00	.00	.00	.0%



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0001043 0211 GRP LIF IN	29.25	27.15	.00	.00	.00	.00	.0%
0001043 0222 MEDICARE	499.02	503.56	.00	.00	.00	.00	.0%
0001043 0231 KTRS	106.81	214.56	.00	.00	.00	.00	.0%
0001043 0253 KSBA UNEMP	60.00	181.20	.00	.00	.00	.00	.0%
0001043 0260 WRK COMP	100.86	123.41	.00	.00	.00	.00	.0%
TOTAL SPEECH PATHOLOGY	43,490.98	43,968.84	.00	.00	.00	.00	.0%
0001049 OCCUPATIONAL THERAPY	.00	.00	.00	16,899.60	33,799.00	34,203.00	1.2%
0001049 0130 CLS REG SA	.00	.00	.00	.00	.00	.00	.0%
0001049 0211 GRP LIF IN	.00	.00	.00	15.30	31.00	25.00	-19.4%
0001049 0222 MEDICARE	.00	.00	.00	208.72	434.00	436.00	.5%
0001049 0231 KTRS	.00	.00	.00	253.44	507.00	770.00	51.9%
0001049 0253 KSBA UNEMP	.00	.00	.00	.00	85.00	48.00	-43.5%
0001049 0260 WRK COMP	.00	.00	.00	138.28	167.00	171.00	2.4%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	17,515.34	35,023.00	35,653.00	1.8%
0001053 PROFESS/DEVELOPMENT/INSTRUCTION	.00	.00	.00	675.00	.00	.00	.0%
0001053 0120 RTT CRT SUB SA	.00	.00	.00	.00	.00	.00	.0%
0001053 0222 RTT MEDICARE	.00	.00	.00	8.65	.00	.00	.0%
0001053 0231 RTT KTRS	.00	.00	.00	10.11	.00	.00	.0%
0001053 0580 RTT TRAVEL	.00	.00	.00	189.91	.00	.00	.0%
TOTAL PROFESS/DEVELOPMENT/IN	.00	.00	.00	883.67	.00	.00	.0%
0001060 STUDENT SAFETY	.00	.00	.00	10,290.00	20,580.00	20,580.00	.0%
0001060 0347 SECUR SVCS	.00	.00	.00	.00	.00	.00	.0%
TOTAL STUDENT SAFETY	.00	.00	.00	10,290.00	20,580.00	20,580.00	.0%

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0001087 BUILDING OPERATIONS & MAINT	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
0001087 0130 CLS REG SA	182,039.48	176,178.53	176,889.86	109,254.01	188,064.00	189,269.00	.6%
0001087 0131 OTHR CLAS	.00	.00	48.09	.00	1,000.00	1,000.00	.0%
0001087 0140 CLS OT SAL	292.70	334.86	.00	110.07	1,000.00	1,000.00	.0%
0001087 0150 CLS SUB SA	28,098.73	27,742.87	27,755.24	12,603.10	35,000.00	35,000.00	.0%
0001087 0211 GRP LIF IN	157.41	153.22	113.93	81.30	186.00	186.00	.0%
0001087 0221 FICA	11,837.89	12,284.61	11,979.22	6,955.90	13,296.00	13,327.00	.2%
0001087 0222 MEDICARE	2,776.76	2,873.33	2,801.41	1,631.58	3,110.00	3,117.00	.2%
0001087 0232 CERS	34,229.24	38,776.95	38,110.96	22,551.66	42,642.00	39,982.00	-6.2%
0001087 0253 KSBA UNEMP	393.63	1,273.27	740.40	283.66	1,000.00	730.00	-27.0%
0001087 0260 WRK COMP	7,596.75	7,927.66	10,765.97	7,476.84	7,530.00	9,051.00	20.2%
0001087 0291 SICK LV	.00	.00	1,738.85	.00	.00	.00	.0%
0001087 0338 REG FEES	210.00	986.11	1,135.00	3,675.00	2,000.00	2,000.00	.0%
0001087 0349 OTH PF SVS	2,215.00	3,678.43	430.00	.00	3,000.00	3,000.00	.0%
0001087 0411 WATER	98.46	145.04	201.90	155.68	600.00	600.00	.0%
0001087 0421 GARBAGE	.00	25.00	.00	.00	.00	.00	.0%
0001087 0433 EQUIP R&M	8,485.37	10,704.77	12,331.71	6,228.67	7,500.00	7,500.00	.0%
0001087 0433 040 EQUIP R&M	1,267.08	1,899.38	3,339.13	807.87	5,000.00	5,000.00	.0%
0001087 0433 041 EQUIP R&M	3,739.30	2,763.07	2,409.85	738.20	5,000.00	5,000.00	.0%
0001087 0433 042 EQUIP R&M	.00	603.89	549.99	.00	2,500.00	2,500.00	.0%
0001087 0433 044 EQUIP R&M	1,789.82	761.98	841.64	102.45	2,500.00	2,500.00	.0%
0001087 0433 050 EQUIP R&M	2,908.06	3,573.50	4,113.83	599.86	5,000.00	5,000.00	.0%
0001087 0434 BLDG REPR	7,552.15	4,448.83	5,420.97	4,001.20	10,000.00	10,000.00	.0%
0001087 0434 040 BLDG REPR	23,960.96	25,827.98	16,984.19	11,335.85	30,000.00	30,000.00	.0%
0001087 0434 041 BLDG REPR	41,410.30	23,937.46	32,443.42	18,049.70	42,500.00	42,500.00	.0%
0001087 0434 042 BLDG REPR	2,119.23	3,641.21	1,857.37	11,539.68	7,500.00	7,500.00	.0%



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0001087 0434 043 BLDG REPR	2,091.47	5,519.35	2,048.90	3,063.23	7,500.00	7,500.00	.0%
0001087 0434 044 BLDG REPR	14,678.31	25,203.10	37,668.22	15,669.39	30,000.00	30,000.00	.0%
0001087 0434 050 BLDG REPR	32,820.04	38,057.22	34,218.73	30,814.23	45,000.00	45,000.00	.0%
0001087 0435 VEHIC R&M	.00	.00	.00	74.12	5,000.00	5,000.00	.0%
0001087 0442 EQUIP RENT	317.00	155.27	123.00	.00	1,200.00	1,200.00	.0%
0001087 0522 PROP INS	401.00	412.00	385.66	2,635.49	2,900.00	2,900.00	.0%
0001087 0532 PHONE	2,661.48	2,692.09	2,364.10	1,008.41	2,800.00	2,800.00	.0%
0001087 0580 TRAVEL	.00	58.83	234.00	.00	600.00	600.00	.0%
0001087 0610 SUPPLIES	5,862.00	6,730.09	4,981.20	3,778.89	7,000.00	7,000.00	.0%
0001087 0622 ELECTRIC	1,698.16	1,849.16	2,111.87	3,639.10	2,500.00	5,000.00	100.0%
0001087 0623 BOT GAS	1,652.46	394.60	2,105.27	1,136.41	5,000.00	5,000.00	.0%
0001087 0626 GASOLINE	8,974.93	11,290.84	12,664.74	7,736.95	13,000.00	13,000.00	.0%
0001087 0731 MACHINERY	.00	5,632.10	8,999.28	7,664.50	7,500.00	7,500.00	.0%
0001087 0732 VEHICLES	8,975.00	13,900.00	.00	12,500.00	12,500.00	12,500.00	.0%
0001087 0734 TECH HRDWR	.00	1,368.82	.00	.00	1,400.00	1,400.00	.0%
0001087 0893 UNIFORMS	3,320.35	3,435.13	3,269.67	3,252.66	4,500.00	5,000.00	11.1%
0001087 0896 STU WAGES	562.50	.00	.00	326.25	2,500.00	2,500.00	.0%
TOTAL BUILDING OPERATIONS &	447,193.02	467,240.55	464,177.57	311,481.91	566,828.00	569,662.00	5%
0001112 DEBT SERVICE							
0001112 0839 KISTA DEBT	119,699.71	.00	162,351.97	15,552.03	214,098.00	226,021.00	5.6%
TOTAL DEBT SERVICE	119,699.71	.00	162,351.97	15,552.03	214,098.00	226,021.00	5.6%
0001113 FUND TRANSFERS OUT							
0001113 0910 TRANS OUT	62,685.00	58,952.70	44,710.68	33,927.47	66,509.00	50,000.00	-24.8%
0001113 0914 FOR DBT SV	.00	149,031.61	.00	.00	.00	.00	.0%

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TOTAL FUND TRANSFERS OUT	62,685.00	207,984.31	44,710.68	33,927.47	66,509.00	50,000.00	-24.8%
0001118 REGULAR INSTRUCTION							
0001118 0280 ON BEHALF	20,978.71	24,798.84	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION	20,978.71	24,798.84	.00	.00	.00	.00	.0%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CRT PRM SA	.00	47,517.12	47,436.70	49,228.68	98,457.00	98,951.00	.5%
0001119 0111 CERT EXTDY	.00	3,852.72	3,888.24	1,971.72	3,943.00	3,960.00	.4%
0001119 0211 GRP LIF IN	.00	24.90	30.60	30.60	62.00	62.00	.0%
0001119 0222 MEDICARE	.00	656.06	651.64	635.88	1,316.00	1,312.00	-.3%
0001119 0231 KTRS	.00	256.81	513.22	768.00	1,536.00	2,315.00	50.7%
0001119 0253 KSBA UNEMP	.00	241.20	84.60	.00	168.00	120.00	-28.6%
0001119 0260 WRK COMP	.00	136.32	195.51	423.94	512.00	515.00	.6%
TOTAL PSYCHOLOGICAL COUNSELING	.00	52,685.13	52,800.51	53,058.82	105,994.00	107,235.00	1.2%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0110 CRT PRM SA	.00	54,191.04	54,624.00	6,951.36	13,902.00	13,985.00	.6%
0001121 0111 CERT EXTDY	.00	2,929.20	2,952.72	.00	.00	.00	.0%
0001121 0211 GRP LIF IN	.00	27.15	33.15	7.66	8.00	8.00	.0%
0001121 0222 MEDICARE	.00	674.18	693.06	88.52	185.00	178.00	-3.8%
0001121 0231 KTRS	.00	285.60	575.76	104.28	217.00	315.00	45.2%
0001121 0253 KSBA UNEMP	.00	181.20	84.60	.00	21.00	15.00	-28.6%
0001121 0260 WRK COMP	.00	155.70	217.13	59.62	72.00	70.00	-2.8%
TOTAL SPECIAL EDUCATION INST	.00	58,444.07	59,180.42	7,211.44	14,405.00	14,571.00	1.2%
0001123 SPECIAL EDUCATION IMPROVEMENT OF INST							
0001123 0110 CRT PRM SA	.00	44,102.74	44,910.18	28,135.38	48,232.00	48,434.00	.4%



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0001123 0111	CERT EXTDY	.00	15,495.48	18,605.54	9,885.40	16,946.00	17,017.00	.4%
0001123 0112	CERT XDUTY	.00	5,201.28	5,081.29	3,041.64	5,214.00	5,236.00	.4%
0001123 0130	CLS REG SA	.00	22,933.68	23,232.96	11,893.20	23,786.00	23,861.00	.3%
0001123 0211	GRP LIF IN	.00	55.60	53.50	30.60	62.00	62.00	.0%
0001123 0221	FICA	.00	1,241.22	1,257.84	648.64	1,401.00	1,405.00	.3%
0001123 0222	MEDICARE	.00	1,093.70	1,122.69	641.38	1,232.00	1,230.00	-.2%
0001123 0231	KTRS	.00	321.87	686.06	616.00	1,055.00	1,590.00	50.7%
0001123 0232	CERS	.00	4,348.32	4,542.00	2,246.64	4,493.00	4,216.00	-6.2%
0001123 0253	KSBA UNEMP	.00	362.40	350.40	.00	170.00	120.00	-29.4%
0001123 0260	WRK COMP	.00	245.39	354.44	389.16	470.00	473.00	.6%
0001123 0280	ON BEHALF	.00	.00	28,689.47	.00	29,407.00	29,407.00	.0%
0001123 0734	TECH HRDWR	.00	1,376.98	.00	.00	.00	.00	.0%
TOTAL ECE - IMPROVEMENT OF IN								
0001124 0130	CLS REG SA	3,327.33	2,961.04	8,428.17	4,178.72	8,467.00	8,510.00	.5%
0001124 0150	CLS SUB SA	54.67	824.25	.00	.00	.00	.00	.0%
0001124 0211	GRP LIF IN	29.25	19.80	.00	.00	.00	.00	.0%
0001124 0221	FICA	185.45	216.80	522.55	259.08	525.00	501.00	-4.6%
0001124 0222	MEDICARE	43.25	50.74	122.22	60.59	123.00	117.00	-4.9%
0001124 0232	CERS	572.53	447.71	.00	.00	.00	.00	.0%
0001124 0253	KSBA UNEMP	57.28	5.66	.00	.19	85.00	60.00	-29.4%
0001124 0260	WRK COMP	6.72	9.33	13.08	34.78	42.00	42.00	.0%
0001124 0580	TRAVEL	.00	110.15	759.20	400.40	800.00	800.00	.0%
0001124 0610	SUPPLIES	.00	.00	.00	108.58	300.00	300.00	.0%
0001124 0650	TECH SUPP	4,315.00	890.00	.00	.00	.00	.00	.0%
TOTAL ECE - IMPROVEMENT OF IN								
0001124 0130	CLS REG SA	3,327.33	2,961.04	8,428.17	4,178.72	8,467.00	8,510.00	.5%
0001124 0150	CLS SUB SA	54.67	824.25	.00	.00	.00	.00	.0%
0001124 0211	GRP LIF IN	29.25	19.80	.00	.00	.00	.00	.0%
0001124 0221	FICA	185.45	216.80	522.55	259.08	525.00	501.00	-4.6%
0001124 0222	MEDICARE	43.25	50.74	122.22	60.59	123.00	117.00	-4.9%
0001124 0232	CERS	572.53	447.71	.00	.00	.00	.00	.0%
0001124 0253	KSBA UNEMP	57.28	5.66	.00	.19	85.00	60.00	-29.4%
0001124 0260	WRK COMP	6.72	9.33	13.08	34.78	42.00	42.00	.0%
0001124 0580	TRAVEL	.00	110.15	759.20	400.40	800.00	800.00	.0%
0001124 0610	SUPPLIES	.00	.00	.00	108.58	300.00	300.00	.0%
0001124 0650	TECH SUPP	4,315.00	890.00	.00	.00	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
TOTAL LIMITED-ENGLISH PROFIC	8,591.48	5,535.48	9,845.22	5,042.34	10,342.00	10,330.00	-1%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0113 OTHR CERT	15,375.76	10,349.39	5,973.60	3,004.88	10,000.00	10,000.00	.0%
0001137 0222 MEDICARE	125.08	136.59	76.20	38.25	145.00	145.00	.0%
0001137 0231 KTRS	37.79	53.13	59.74	45.07	150.00	225.00	50.0%
0001137 0260 WRK COMP	24.88	49.51	75.80	78.66	95.00	50.00	-47.4%
0001137 0580 TRAVEL	809.57	1,523.32	906.05	373.60	1,800.00	1,800.00	.0%
0001137 0610 SUPPLIES	.00	90.97	200.95	51.12	570.00	570.00	.0%
TOTAL HOME & HOSPITAL INSTRU	16,373.08	12,202.91	7,292.34	3,591.58	12,760.00	12,790.00	.2%
0001220 INSTRUCTIONAL STAFF SUPPORT-OT							
0001220 0280 ON BEHALF	15,375.79	35,891.50	8,094.76	.00	8,297.00	8,297.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	15,375.79	35,891.50	8,094.76	.00	8,297.00	8,297.00	.0%
0001271 STUDENT SUPPORT SERVICES							
0001271 0280 ON BEHALF	13,753.66	30,038.06	7,055.52	.00	7,232.00	7,232.00	.0%
TOTAL STUDENT SUPPORT SERVIC	13,753.66	30,038.06	7,055.52	.00	7,232.00	7,232.00	.0%
0001407 FACILITIES MANAGEMENT							
0001407 0280 ON BEHALF	38,057.81	34,149.35	35,277.60	.00	36,160.00	36,160.00	.0%
TOTAL FACILITIES MANAGEMENT	38,057.81	34,149.35	35,277.60	.00	36,160.00	36,160.00	.0%
0001521 ADULT CONTINUING ED SP PROJ							
0001521 0130 187X CLS REG SA	5,749.09	.00	.00	.00	.00	.00	.0%
0001521 0221 187X FICA	.00	21.93	.00	.00	.00	.00	.0%
0001521 0222 187X MEDICARE	71.19	5.13	.00	.00	.00	.00	.0%
0001521 0231 187X KTRS	14.37	.00	.00	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0001521 0280	ON BEHALF	6,205.06	10,679.15	.00	.00	.00	.00	.0%
0001521 0610 187X	SUPPLIES	.00	1.78	20.00	.00	.00	.00	.0%
TOTAL ADULT CONTINUING ED SP		12,039.71	10,707.99	20.00	.00	.00	.00	.0%
0001710 AUTISM SERVICES								
0001710 0110	CRT PRM SA	18,664.56	.00	.00	.00	.00	.00	.0%
0001710 0222	MEDICARE	233.67	.00	.00	.00	.00	.00	.0%
0001710 0231	KTRS	46.59	.00	.00	.00	.00	.00	.0%
0001710 0260	WRK COMP	47.07	.00	.00	.00	.00	.00	.0%
TOTAL AUTISM SERVICES		18,991.89	.00	.00	.00	.00	.00	.0%
0001840 CONTINGENCY								
0001840 0840	CONTING	.00	.00	.00	.00	2,490,443.00	2,290,157.00	-8.0%
TOTAL CONTINGENCY		.00	.00	.00	.00	2,490,443.00	2,290,157.00	-8.0%
0001918 REGULAR INSTRUCTION BOARD PD								
0001918 0130	CLS REG SA	.00	.00	.01	.00	.00	.00	.0%
0001918 0221	FICA	.00	-56	.00	.00	.00	.00	.0%
0001918 0222	MEDICARE	.00	.00	29.95	.00	.00	.00	.0%
0001918 0231	KTRS	.00	-41.54	.00	.00	.00	.00	.0%
0001918 0232	CERS	7.33	52.27	.00	.00	.00	.00	.0%
0001918 0294	FED HEALTH	.00	.00	284.74	.00	.00	.00	.0%
0001918 0295	FED LIFE	.00	.00	2.06	.00	.00	.00	.0%
0001918 0734	TECH HRDWR	125,468.25	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO		125,475.58	10.17	316.76	.00	.00	.00	.0%
0001029 ATTENDANCE SERVICES								

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0011029 0110 CRT PRM SA	13,633.92	27,428.40	27,648.96	16,338.00	28,008.00	28,090.00	.3%
0011029 0111 CERT EXT DY	4,790.38	9,636.96	9,714.48	5,740.41	9,841.00	9,869.00	.3%
0011029 0112 CERT XDUTY	1,473.84	3,335.98	3,362.64	1,987.02	3,406.00	3,416.00	.3%
0011029 0130 CLS REG SA	30,799.92	31,279.92	35,657.76	20,934.76	36,315.00	36,913.00	1.6%
0011029 0211 GRP LIF IN	29.25	27.15	30.60	25.48	47.00	53.00	12.8%
0011029 0221 FICA	1,733.32	1,747.40	1,977.61	1,143.57	2,139.00	2,174.00	1.6%
0011029 0222 MEDICARE	617.44	854.32	928.55	543.64	1,031.00	1,036.00	.5%
0011029 0231 KTRS	49.68	201.84	407.27	360.92	619.00	931.00	50.4%
0011029 0232 CERS	5,214.48	5,930.64	6,971.24	3,954.64	6,860.00	6,523.00	-4.9%
0011029 0253 KSBA UNEMP	60.00	181.20	84.60	.00	128.00	102.00	-20.3%
0011029 0260 WRK COMP	126.41	146.37	272.59	321.26	388.00	391.00	.8%
0011029 0338 REG FEES	864.00	1,146.15	1,595.00	3,395.53	3,000.00	3,500.00	16.7%
0011029 0531 POSTAGE	1,573.66	1,092.02	1,205.10	610.16	1,200.00	1,200.00	.0%
0011029 0532 PHONE	.00	.00	.00	91.12	.00	.00	.0%
0011029 0580 TRAVEL	666.23	577.79	882.38	653.21	1,000.00	1,000.00	.0%
0011029 0610 SUPPLIES	631.96	633.34	363.69	658.42	1,100.00	1,100.00	.0%
0011029 0650A TECH SUPPL	43.99	100.00	157.90	.00	1,000.00	500.00	-50.0%
0011029 0734 TECH HRDWR	.00	1,368.82	.00	.00	1,200.00	1,200.00	.0%
TOTAL ATTENDANCE SERVICES	62,308.48	85,688.30	91,260.37	56,758.14	97,282.00	97,998.00	.7%
0011052 IMPROVEMENT OF INSTRUCTION	60,149.04	60,149.04	60,450.00	34,875.82	59,787.00	59,956.00	.3%
0011052 0110 CRT PRM SA	60,149.04	60,149.04	60,450.00	34,875.82	59,787.00	59,956.00	.3%
0011052 0111 CERT EXT DY	19,507.68	19,507.68	19,605.36	11,311.02	19,390.00	19,445.00	.3%
0011052 0112 CERT XDUTY	13,541.76	13,541.76	13,609.44	6,928.04	11,877.00	11,910.00	.3%
0011052 0211 GRP LIF IN	29.25	43.35	14.40	-5.40	31.00	31.00	.0%
0011052 0222 MEDICARE	1,196.08	1,208.29	1,191.40	666.12	1,191.00	1,164.00	-2.3%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0011052 0231 KTRS	233.04	466.08	936.71	796.74	1,390.00	2,055.00	47.8%
0011052 0253 KSBA UNEMP	60.00	.00	84.60	.00	85.00	60.00	-29.4%
0011052 0260 WRK COMP	80.01	267.63	353.22	383.36	463.00	457.00	-1.3%
0011052 0291 SICK LV	.00	.00	32,916.03	.00	.00	.00	.0%
0011052 0338 REG FEES	657.60	279.60	809.00	449.00	1,000.00	1,000.00	.0%
0011052 0532 PHONE	722.84	816.86	366.84	311.12	750.00	750.00	.0%
0011052 0580 TRAVEL	460.96	902.77	1,609.70	984.24	1,800.00	1,800.00	.0%
0011052 0610 SUPPLIES	502.96	800.82	1,062.85	545.64	1,200.00	1,200.00	.0%
0011052 0616 SDT FOOD	.00	.00	.00	84.09	1,200.00	1,200.00	.0%
0011052 0647 REF MAT	413.34	141.50	224.40	59.94	700.00	700.00	.0%
0011052 0734 TECH HRDWR	.00	599.49	.00	.00	1,000.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUCT							
	97,554.56	98,724.87	133,233.95	57,389.73	101,864.00	102,728.00	.8%
0011071 SCHOOL BOARD ACTIVITIES ADMIN							
0011071 0190 BD PERDIEM	6,375.00	5,625.00	7,500.00	3,750.00	12,000.00	12,000.00	.0%
0011071 0221 FICA	404.55	362.70	465.00	232.50	744.00	744.00	.0%
0011071 0222 MEDICARE	94.80	84.97	108.94	54.50	174.00	174.00	.0%
0011071 0280 ON BEHALF	60,215.00	47,094.87	46,462.87	.00	47,624.00	47,624.00	.0%
0011071 0312 KSBA SVC	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00	.0%
0011071 0338 REG FEES	2,705.00	2,583.00	2,396.00	850.00	4,000.00	4,000.00	.0%
0011071 0342 AUDIT SVC	10,300.00	10,300.00	10,300.00	9,000.00	9,000.00	9,000.00	.0%
0011071 0343 LEGAL SVC	7,949.96	2,569.74	10,818.07	2,349.94	30,000.00	30,000.00	.0%
0011071 0523 FIDEL BOND	979.83	979.83	712.60	712.60	1,500.00	1,500.00	.0%
0011071 0525 GEN LIAB	24,068.00	24,733.00	26,712.00	33,270.00	33,270.00	33,270.00	.0%
0011071 0526 ED LG LIAB	18,629.00	18,417.00	24,464.00	.00	.00	.00	.0%
0011071 0529 OTHER INS	4,407.50	4,327.14	.00	31,525.00	31,525.00	31,525.00	.0%

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

ACCOUNTS FOR:

Report generated: 01/24/2014 14:38
User: 9541vgoo
Program ID: bgnyrpts

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0011075 0260	WRK COMP	476.05	540.99	603.11	841.25	841.00	1,019.00 21.2%
0011075 0338	REG FEES	280.00	2,434.50	3,074.00	2,908.62	3,500.00	3,500.00 .0%
0011075 0349	PROF SVC	55.00	.00	.00	.00	.00	.00 .0%
0011075 0433	EQUIP R&M	1,477.00	1,637.00	1,735.00	.00	2,000.00	2,000.00 .0%
0011075 0444	COPR RENTL	10,159.45	11,109.63	11,577.74	4,815.63	12,000.00	10,000.00 -16.7%
0011075 0523	FIDEL BOND	1,068.90	1,068.90	1,068.90	1,068.90	1,100.00	1,100.00 .0%
0011075 0531	POSTAGE	502.72	38.62	248.02	188.83	700.00	700.00 .0%
0011075 0532	PHONE	3,677.58	1,616.74	4,433.44	2,318.67	4,600.00	4,600.00 .0%
0011075 0580	TRAVEL	730.97	1,035.37	567.35	236.55	5,000.00	5,000.00 .0%
0011075 0610	SUPPLIES	1,350.45	1,785.93	1,735.69	460.72	2,000.00	2,000.00 .0%
0011075 0616	SDT FOOD	.00	.00	.00	465.24	750.00	750.00 .0%
0011075 0642	MAG & NEWS	30.00	105.18	30.00	31.00	250.00	250.00 .0%
0011075 0734	TECH HRDWR	.00	1,102.49	.00	1,082.40	1,250.00	1,250.00 .0%
0011075 0810	REG FEES	2,551.00	.00	.00	.00	.00	.00 .0%
0011075 0899	MISC-EXPND	.00	.00	344.54	107.50	500.00	500.00 .0%
TOTAL SUPERINTENDENT'S OFFIC							232,082.07 238,238.16 244,351.40 151,369.36 269,563.00 269,700.00 1%
0011076 GRANT- WRITER							
0011076 0130	CLS REG SA	34,560.00	34,944.00	35,481.60	21,022.40	36,038.00	36,230.00 .5%
0011076 0211	GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00 .0%
0011076 0221	FICA	1,728.16	1,783.16	1,947.08	1,161.70	2,234.00	2,134.00 -4.5%
0011076 0222	MEDICARE	404.24	416.96	455.37	271.73	496.00	499.00 .6%
0011076 0232	CERS	5,850.96	6,625.44	6,936.71	3,971.10	6,808.00	6,402.00 -6.0%
0011076 0253	KSBA UNEMP	78.67	181.20	84.60	.00	85.00	60.00 -29.4%
0011076 0260	WRK COMP	81.36	99.73	133.17	149.04	180.00	181.00 .6%
0011076 0580	TRAVEL	.00	.00	64.04	.00	300.00	300.00 .0%



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0011076 0610	SUPPLIES	166.92	.00	108.19	.00	500.00	500.00	.0%
TOTAL GRANT WRITER		142,899.56	44,077.64	45,241.36	26,591.27	46,672.00	46,337.00	.7%
0011080 0280	ON BEHALF	89,893.00	81,971.58	78,340.32	.00	80,299.00	80,299.00	.0%
TOTAL FINANCE OFFICE		89,893.00	81,971.58	78,340.32	.00	80,299.00	80,299.00	.0%
0011082 0130	CLS REG SA	124,501.08	138,133.38	141,695.04	84,475.72	144,816.00	145,827.00	.7%
0011082 0211	GRP LIF IN	90.47	101.85	122.40	61.20	124.00	124.00	.0%
0011082 0221	FICA	7,133.94	8,022.26	8,107.18	4,838.68	8,530.00	8,589.00	.7%
0011082 0222	MEDICARE	1,694.57	1,876.22	1,895.85	1,131.68	1,995.00	2,009.00	.7%
0011082 0232	CERS	21,078.06	26,190.09	27,701.50	15,957.48	27,356.00	25,768.00	-5.8%
0011082 0253	KSBA UNEMP	180.00	776.28	338.40	.00	340.00	240.00	-29.4%
0011082 0260	WRK COMP	299.88	360.19	527.15	599.47	600.00	729.00	21.5%
0011082 0338	REG FEES	1,542.58	1,526.56	1,554.00	1,445.23	2,000.00	2,000.00	.0%
0011082 0344	FIN SVC	150.00	.00	250.00	.00	5,000.00	5,000.00	.0%
0011082 0433	EQUIP R&M	1,500.00	198.00	.00	.00	1,000.00	1,000.00	.0%
0011082 0523	FIDEL BOND	1,068.90	1,068.90	1,247.05	1,247.05	1,300.00	1,300.00	.0%
0011082 0531	POSTAGE	2,345.31	2,714.22	2,227.11	814.61	2,000.00	2,000.00	.0%
0011082 0532	PHONE	356.00	480.59	.00	166.36	.00	.00	.0%
0011082 0542	NEWSP ADV	.00	.00	.00	20.40	.00	.00	.0%
0011082 0580	TRAVEL	644.77	775.17	691.17	368.99	1,500.00	1,200.00	-20.0%
0011082 0610	SUPPLIES	4,043.10	4,174.98	3,614.11	987.12	3,500.00	3,500.00	.0%
0011082 0650A	TECH SUPPL	.00	.00	7,884.00	13,996.10	15,740.00	15,740.00	.0%
0011082 0734	TECH HRDWR	758.39	1,732.54	1,034.88	1,285.10	3,000.00	3,000.00	.0%



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	STU WAGES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011082 0896		2,006.25	.00	.00	.00	.00	.00	.0%
TOTAL ACCOUNTING OFFICE								
		169,393.30	188,131.23	198,889.84	127,395.19	218,801.00	218,026.00	-4%
0011086 OPERATIONS OFFICE								
0011086 0110	CRT PRM SA	58,776.00	58,938.96	59,556.00	8,907.93	15,271.00	15,343.00	.5%
0011086 0111	CERT EXTDY	19,062.48	19,115.28	19,315.44	2,889.05	4,953.00	4,976.00	.5%
0011086 0112	CERT XDUTY	3,891.84	3,902.64	3,943.68	589.83	1,011.00	1,016.00	.5%
0011086 0211	GRP LIF IN	29.25	27.15	30.60	3.88	8.00	8.00	.0%
0011086 0222	MEDICARE	1,047.74	1,040.22	1,044.49	155.10	272.00	272.00	.0%
0011086 0231	KTRS	204.24	409.82	828.22	185.78	281.00	480.00	70.8%
0011086 0253	KSBA UNEMP	60.00	181.20	84.60	.00	21.00	15.00	-28.6%
0011086 0260	WRK COMP	195.66	235.34	312.31	87.77	106.00	107.00	.9%
0011086 0338	REG FEES	1,624.00	1,718.10	1,304.25	442.60	2,500.00	2,000.00	-20.0%
0011086 0346	AR EN SVCS	12,062.00	.00	5,250.00	.00	1,750.00	1,750.00	.0%
0011086 0349	OTH PF SVS	.00	.00	6,380.00	.00	2,600.00	1,000.00	-61.5%
0011086 0435	VEHIC R&M	1,489.34	.00	15.00	.00	1,000.00	1,000.00	.0%
0011086 0531	POSTAGE	100.65	64.00	105.40	49.30	450.00	450.00	.0%
0011086 0532	PHONE	661.60	847.31	366.72	78.42	850.00	850.00	.0%
0011086 0542	NEWSP ADV	249.80	141.20	566.10	47.40	1,000.00	1,000.00	.0%
0011086 0580	TRAVEL	3,157.25	2,417.10	2,654.40	455.62	3,000.00	3,000.00	.0%
0011086 0610	SUPPLIES	178.93	292.97	383.87	134.95	1,000.00	1,000.00	.0%
0011086 0650	TECH SUPP	.00	992.72	992.72	4,742.72	4,000.00	5,500.00	37.5%
0011086 0734	TECH HRDWR	.00	59.99	.00	.00	1,000.00	1,000.00	.0%
0011086 0810A	DUES/FEES	992.72	.00	.00	.00	.00	.00	.0%
TOTAL OPERATIONS OFFICE								
		103,783.50	90,384.00	103,133.80	18,770.35	41,073.00	40,767.00	-7%
0011087 BUILDING OPERATIONS & MAINT								

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	CLAS	REG	SA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011087 0130	CLS	REG	SA	8,903.85	7,471.01	7,486.63	4,031.96	7,674.00	7,716.00	.5%
0011087 0211	GRP	LIF	IN	.00	.00	.00	.00	9.00	9.00	.0%
0011087 0221	FICA			484.93	401.01	401.41	212.29	454.00	454.00	.0%
0011087 0222	MEDICARE			113.43	93.77	93.87	49.61	106.00	106.00	.0%
0011087 0232	CERS			1,503.89	1,411.94	1,463.63	761.62	1,428.00	1,363.00	-4.6%
0011087 0253	KSBA	UNEMP		.00	.00	.00	.00	54.00	18.00	-66.7%
0011087 0260	WRK	COMP		258.87	278.39	323.16	254.20	307.00	309.00	.7%
0011087 0411	WATER			813.77	1,038.28	957.14	398.23	1,200.00	1,200.00	.0%
0011087 0421	GARBAGE			412.53	404.00	300.00	150.00	500.00	500.00	.0%
0011087 0522	PROP	INS		1,325.00	1,362.00	1,036.30	632.61	696.00	696.00	.0%
0011087 0610	SUPPLIES			2,737.28	882.60	605.52	.00	1,500.00	1,500.00	.0%
0011087 0622	ELECTRIC			6,047.00	5,712.39	6,651.55	2,977.84	7,000.00	7,000.00	.0%
0011087 0623	BOT	GAS		962.39	767.58	464.28	284.19	2,000.00	2,000.00	.0%
TOTAL BUILDING OPERATIONS & PERSONNEL SERVICES										
0011099 0130	CLS	REG	SA	56,106.64	57,584.30	47,811.94	31,178.24	53,362.00	53,731.00	.7%
0011099 0150	CLS	SUB	SA	.00	.00	283.68	.00	.00	.00	.0%
0011099 0211	GRP	LIF	IN	58.50	54.30	43.35	30.60	62.00	62.00	.0%
0011099 0221	FICA			3,260.47	3,338.62	2,779.59	1,800.97	3,143.00	3,165.00	.7%
0011099 0222	MEDICARE			762.40	780.96	650.05	421.11	735.00	740.00	.7%
0011099 0232	CERS			9,498.86	10,918.06	9,402.58	5,889.57	10,080.00	9,494.00	-5.8%
0011099 0253	KSBA	UNEMP		120.00	362.40	84.60	8.64	170.00	120.00	-29.4%
0011099 0260	WRK	COMP		132.46	164.31	219.95	242.60	293.00	269.00	-8.2%
0011099 0338	REG	FEES		477.00	553.00	423.00	310.00	700.00	700.00	.0%
0011099 0345	SDT	MED	SV	6,340.00	6,223.00	4,183.00	2,612.00	7,000.00	7,000.00	.0%



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0011099 0349	OTH PF SVS	1,816.60	2,560.00	7,550.00	7,560.00	8,500.00	8,500.00	.0%
0011099 0352	OT TCH SVC	3,913.00	6,886.00	8,045.60	4,445.10	11,700.00	11,700.00	.0%
0011099 0531	POSTAGE	767.79	648.47	570.84	241.16	1,000.00	1,000.00	.0%
0011099 0532	PHONE	356.00	480.59	.00	.00	.00	.00	.0%
0011099 0542	NEWSP ADV	1,347.83	357.28	548.36	171.16	1,000.00	1,000.00	.0%
0011099 0580	TRAVEL	339.14	379.86	274.34	154.43	700.00	700.00	.0%
0011099 0610	SUPPLIES	1,769.59	215.79	1,717.90	248.07	3,000.00	3,000.00	.0%
0011099 0734	TECH HRDWR	1,102.70	447.50	.00	.00	1,200.00	1,200.00	.0%
0011099 0810	DUES/FEES	360.00	325.00	225.00	125.00	500.00	500.00	.0%
TOTAL PERSONNEL SERVICES								
0011100 0130	CLS REG SA	114,017.90	113,608.46	117,576.24	70,649.82	117,722.00	127,166.00	8.0%
0011100 0150	CLS SUB SA	.00	.00	.00	.00	2,500.00	2,500.00	.0%
0011100 0211	GRP LIF IN	87.75	76.65	91.80	45.90	93.00	93.00	.0%
0011100 0221	FICA	6,487.33	6,345.76	6,472.23	3,986.53	7,094.00	7,637.00	7.7%
0011100 0222	MEDICARE	1,517.34	1,484.05	1,513.69	932.35	1,659.00	1,786.00	7.7%
0011100 0232	CERS	19,308.71	21,540.17	22,986.09	13,345.68	22,750.00	22,912.00	.7%
0011100 0253	KSBA UNEMP	180.00	603.60	253.80	18.93	255.00	180.00	-29.4%
0011100 0260	WRK COMP	341.57	329.33	441.42	498.46	602.00	648.00	7.6%
0011100 0338	REG FEES	340.00	605.00	620.00	.00	750.00	750.00	.0%
0011100 0352	OT TCH SVC	8,523.03	6,784.13	9,749.70	6,488.26	11,400.00	11,400.00	.0%
0011100 0432	TECH REPS	.00	790.19	-100.00	.00	1,000.00	1,000.00	.0%
0011100 0435	VEHIC R&M	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0011100 0532	PHONE	2,387.78	2,437.44	2,261.44	1,500.46	3,000.00	3,000.00	.0%
0011100 0533	NETWK SVC	.00	.00	21,831.02	.00	36,275.00	20,000.00	-44.9%

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0011100 0539	5,752.00	5,752.00	5,664.00	5,664.00	5,800.00	5,800.00	.0%
0011100 0580	737.61	1,265.29	679.93	543.98	1,500.00	1,500.00	.0%
0011100 0610	1,417.73	1,064.98	654.05	574.71	1,500.00	1,500.00	.0%
0011100 0650A	1,967.68	.00	2,073.45	871.64	2,500.00	2,500.00	.0%
0011100 0734	1,262.00	3,818.37	.00	4,057.59	4,000.00	4,000.00	.0%
TOTAL ADMINISTRATIVE/TECHNOL	164,328.43	166,505.42	192,768.86	109,178.31	221,400.00	215,372.00	-2.7%
0011199 NETWORK SUPPORT							
0011199 0533 16MX NETWK SVC	.00	50,819.00	57,222.21	.00	60,000.00	60,000.00	.0%
TOTAL NETWORK SUPPORT	.00	50,819.00	57,222.21	.00	60,000.00	60,000.00	.0%
0011220 OTHER INSTRUCTIONAL STAFF SUPP							
0011220 0280 ON BEHALF	30,362.66	24,051.36	20,648.50	.00	21,165.00	21,165.00	.0%
TOTAL OTHER INSTRUCTIONAL ST	30,362.66	24,051.36	20,648.50	.00	21,165.00	21,165.00	.0%
0011271 ATTENDANCE SERVICES							
0011271 0280 ON BEHALF	12,548.81	16,719.84	16,493.60	.00	16,906.00	16,906.00	.0%
TOTAL ATTENDANCE SERVICES	12,548.81	16,719.84	16,493.60	.00	16,906.00	16,906.00	.0%
0011407 OPERATION OF BUILDINGS							
0011407 0280 ON BEHALF	.00	1,440.83	.00	.00	.00	.00	.0%
TOTAL OPERATION OF BUILDINGS	.00	1,440.83	.00	.00	.00	.00	.0%
0401011 GIFTED & TALENTED							
0401011 0110 130X CRT PRM SA	.00	21,449.28	22,128.00	11,293.08	22,587.00	23,039.00	2.0%
0401011 0211 130X GRP LIF IN	.00	.00	53.63	7.67	16.00	16.00	.0%
0401011 0222 130X MEDICARE	.00	231.76	237.40	122.04	293.00	294.00	.3%
0401011 0231 130X KTRS	.00	107.28	221.28	169.32	342.00	518.00	51.5%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0401011 0253 130X KSBA UNEMP	.00	90.60	42.30	.00	42.00	30.00	-28.6%
0401011 0260 130X WRK COMP	.00	.00	81.30	94.39	114.00	115.00	.9%
TOTAL GIFTED & TALENTED	.00	21,878.92	22,763.91	11,686.50	23,394.00	24,012.00	2.6%
0401013 INSTRUCTION RELATED TECHNOLOGY							
0401013 0130 CLS REG SA	25,399.20	25,327.20	25,842.87	13,315.20	26,630.00	26,813.00	.7%
0401013 0130 R CLS REG SA	13,162.56	13,423.49	13,747.44	.00	.00	.00	.0%
0401013 0150 CLS SUB SA	2,014.98	1,485.54	1,917.51	348.87	2,000.00	2,000.00	.0%
0401013 0150 R CLS SUB SA	737.06	859.05	884.24	.00	.00	.00	.0%
0401013 0211 GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00	.0%
0401013 0211 R GRP LIF IN	13.50	27.15	30.60	.00	.00	.00	.0%
0401013 0221 FICA	1,451.64	1,367.05	1,477.54	755.46	1,627.00	1,703.00	4.7%
0401013 0221 R FICA	817.71	841.60	861.83	.00	.00	.00	.0%
0401013 0222 MEDICARE	339.52	319.73	345.61	176.67	381.00	398.00	4.5%
0401013 0222 R MEDICARE	191.13	196.92	201.54	.00	.00	.00	.0%
0401013 0232 CERS	4,543.23	4,949.46	5,304.52	2,581.10	5,408.00	4,738.00	-12.4%
0401013 0232 R CERS	2,373.01	2,661.58	2,834.84	.00	.00	.00	.0%
0401013 0253 KSBA UNEMP	60.00	181.20	120.74	.00	85.00	60.00	-29.4%
0401013 0253 R KSBA UNEMP	60.00	181.20	48.46	.00	.00	.00	.0%
0401013 0260 WRK COMP	92.12	76.77	102.01	114.26	138.00	144.00	4.3%
0401013 0260 R WRK COMP	.00	.00	56.85	.00	.00	.00	.0%
TOTAL INSTRUCTION RELATED TE	51,284.91	51,925.09	53,807.20	17,306.86	36,300.00	35,887.00	-1.1%
0401031 GUIDANCE COUNSELOR							
0401031 0110 CRT PRM SA	39,726.96	40,085.04	44,040.96	27,925.56	55,851.00	56,016.00	.3%
0401031 0111 CERT EXTDY	4,509.60	4,550.16	4,999.20	3,169.92	6,340.00	6,359.00	.3%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0401031 0112	CERT XDUTY	442.32	442.32	490.32	310.92	622.00	624.00	.3%
0401031 0211	GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00	.0%
0401031 0222	MEDICARE	564.26	567.84	623.28	402.80	807.00	803.00	-.5%
0401031 0231	KTRS	111.60	225.36	495.36	471.12	942.00	1,417.00	50.4%
0401031 0253	KSBA UNEMP	60.00	181.20	84.60	.00	85.00	60.00	-29.4%
0401031 0260	WRK COMP	104.89	142.06	186.79	208.66	252.00	315.00	25.0%
TOTAL GUIDANCE COUNSELOR		45,548.88	46,221.13	50,951.11	32,504.28	64,930.00	65,625.00	1.1%
0401037 HEALTH SERVICES								
0401037 0160	CLS LIC SA	.00	9,030.00	3,843.38	1,360.12	3,844.00	3,844.00	.0%
0401037 0221	FICA	.00	559.86	238.28	84.33	238.00	238.00	.0%
0401037 0222	MEDICARE	.00	130.94	55.74	19.72	56.00	56.00	.0%
0401037 0253	KSBA UNEMP	.00	181.20	28.86	20.94	54.00	54.00	.0%
0401037 0345	MED SV	30,667.40	21,637.40	21,637.40	5,409.35	21,637.00	21,637.00	.0%
0401037 0610	SUPPLIES	182.83	368.05	620.00	1,073.56	800.00	800.00	.0%
TOTAL HEALTH SERVICES		30,850.23	31,907.45	26,423.66	7,968.02	26,629.00	26,629.00	.0%
0401038 INSTRUCTIONAL STUDENT SUPPORT								
0401038 0280	ON BEHALF	.00	.00	19,067.45	.00	19,544.00	19,544.00	.0%
TOTAL INSTRUCTIONAL STUDENT		.00	.00	19,067.45	.00	19,544.00	19,544.00	.0%
0401043 SPEECH PATHOLOGY								
0401043 0110	CRT PRM SA	33,908.39	55,185.12	82,770.28	23,491.20	46,982.00	47,158.00	.4%
0401043 0130	CLS REG SA	36,770.24	26,574.34	.00	19,475.28	38,950.00	39,078.00	.3%
0401043 0211	GRP LIF IN	36.00	39.30	2.55	17.33	62.00	50.00	-19.4%
0401043 0222	MEDICARE	898.47	1,043.86	1,057.67	524.59	1,147.00	1,099.00	-4.2%
0401043 0231	KTRS	176.74	408.82	827.87	644.61	1,338.00	1,940.00	45.0%



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0401043 0253	158.05	362.40	169.20	.00	170.00	96.00	-43.5%
0401043 0260	86.74	266.20	330.22	369.29	446.00	431.00	-3.4%
0401043 0345	10,350.00	.00	.00	.00	.00	.00	.0%
TOTAL SPEECH/PATHOLOGY	82,384.63	83,880.04	85,157.79	44,522.30	89,095.00	89,852.00	.8%
0401059 LIBRARY							
0401059 0110	58,609.92	58,776.00	59,233.92	30,225.00	60,450.00	61,083.00	1.0%
0401059 0111	4,752.24	4,765.68	4,802.88	2,450.64	4,901.00	4,953.00	1.1%
0401059 0114	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%
0401059 0130	14,956.32	15,162.03	15,460.32	7,887.60	15,775.00	15,863.00	.6%
0401059 0150	276.08	595.04	1,266.31	568.96	1,000.00	1,000.00	.0%
0401059 0211	58.50	54.30	61.20	30.60	62.00	62.00	.0%
0401059 0221	897.12	928.32	984.75	497.68	988.00	996.00	.8%
0401059 0222	965.57	1,008.23	1,019.76	517.50	1,083.00	1,100.00	1.6%
0401059 0231	163.44	327.60	660.48	505.08	1,010.00	1,531.00	51.6%
0401059 0232	2,578.75	2,954.12	3,249.50	1,597.39	3,169.00	2,803.00	-11.5%
0401059 0253	120.00	362.40	169.20	.00	184.00	120.00	-34.8%
0401059 0260	189.61	233.91	310.88	348.59	421.00	425.00	1.0%
TOTAL LIBRARY	85,567.47	87,167.55	89,219.12	45,629.00	91,043.00	91,936.00	1.0%
0401077 PRINCIPAL'S OFFICE							
0401077 0110	112,827.95	115,494.96	118,309.92	63,958.43	118,064.00	118,396.00	.3%
0401077 0111	26,517.12	27,415.92	27,807.12	15,461.88	27,462.00	27,539.00	.3%
0401077 0112	7,460.66	9,360.95	9,457.44	5,316.44	9,301.00	9,327.00	.3%
0401077 0130	76,237.90	77,335.18	78,562.80	46,039.78	81,906.00	82,273.00	.4%
0401077 0131	.00	.00	.00	564.00	564.00	.00	-100.0%
0401077 0211	116.54	133.97	142.32	71.40	155.00	155.00	.0%

Spencer County Board of Education

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PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0401077 0221	3,889.12	3,748.95	3,878.41	2,429.62	4,824.00	4,846.00	.5%
0401077 0222	2,807.93	2,835.52	3,554.66	1,649.24	3,118.00	3,112.00	-.2%
0401077 0231	366.94	761.52	2,063.01	1,245.52	2,294.00	3,493.00	52.3%
0401077 0232	12,907.18	14,662.80	15,359.02	8,803.56	15,579.00	14,538.00	-6.7%
0401077 0253	360.00	906.00	423.00	84.60	425.00	300.00	-29.4%
0401077 0260	550.69	652.93	881.49	965.45	1,166.00	1,188.00	1.9%
0401077 0280	62,486.93	57,531.87	57,855.14	.00	59,302.00	59,302.00	.0%
0401077 0291	.00	.00	50,733.54	.00	.00	.00	.0%
0401077 0734	.00	1,296.98	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL'S OFFICE							
0401087 0130	77,716.05	86,361.24	88,302.48	52,687.60	90,322.00	91,437.00	1.2%
0401087 0140	1,639.74	1,627.07	1,871.77	103.56	.00	.00	.0%
0401087 0150	11,412.29	3,278.86	1,854.24	1,778.85	8,000.00	8,000.00	.0%
0401087 0211	108.00	108.60	122.40	61.20	124.00	124.00	.0%
0401087 0221	4,939.67	4,880.05	4,925.04	2,896.06	5,791.00	5,882.00	1.6%
0401087 0222	1,155.25	1,141.47	1,151.80	677.31	1,354.00	1,376.00	1.6%
0401087 0232	15,117.30	17,161.65	16,849.73	10,308.33	18,573.00	16,157.00	-13.0%
0401087 0253	611.37	895.29	660.99	46.01	453.00	240.00	-47.0%
0401087 0260	2,809.91	3,021.39	4,142.10	3,256.52	2,733.00	3,977.00	45.5%
0401087 0411	5,561.62	8,386.96	9,030.44	4,205.76	9,000.00	9,000.00	.0%
0401087 0421	1,593.16	1,465.00	1,380.00	690.00	2,000.00	2,000.00	.0%
0401087 0491	.00	.00	.00	11,288.75	12,090.00	.00	-100.0%
0401087 0522	12,658.00	13,018.00	16,819.94	10,693.48	11,769.00	11,769.00	.0%
0401087 0532	4,350.09	4,417.72	4,423.80	2,068.01	5,000.00	5,000.00	.0%

Spencer County Board of Education

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PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0401087 0610 SUPPLIES	17,807.44	17,475.04	20,587.09	14,960.05	21,000.00	21,000.00	.0%
0401087 0622 ELECTRIC	88,578.59	88,903.06	77,837.31	42,131.90	93,000.00	93,000.00	.0%
TOTAL BUILDING OPERATIONS &	246,058.48	252,141.40	249,959.13	157,853.39	281,209.00	268,962.00	-4.4%
0401104 OTHER COMMUNITY SERVICE OP							
0401104 0280 ON BEHALF	2,969.30	.00	.00	.00	.00	.00	.0%
TOTAL OTHER COMMUNITY SERVICE	2,969.30	.00	.00	.00	.00	.00	.0%
0401118 REGULAR INSTRUCTION							
0401118 0110 CRT PRM SA	1,653,449.68	1,881,546.46	1,880,474.12	941,198.05	1,891,431.00	1,872,513.00	-1.0%
0401118 0113 D11 OTHR CERT	2,750.00	2,938.46	.00	.00	.00	.00	.0%
0401118 0114 NATL CERT	15,999.36	14,999.44	15,999.36	5,999.76	14,000.00	14,000.00	.0%
0401118 0120 CRT SUB SA	32.72	.00	.01	.00	.00	.00	.0%
0401118 0120 W2 CRT SUB SA	85.00	85.00	170.00	730.00	2,000.00	2,000.00	.0%
0401118 0130 CLS REG SA	83,695.68	84,952.35	97,138.26	41,855.23	86,837.00	125,085.00	44.0%
0401118 0130 A6 CLS REG SA	1,500.00	1,200.00	1,200.00	825.00	1,200.00	1,200.00	.0%
0401118 0130 W1 CLS REG SA	.00	.00	3,752.00	11,099.28	22,199.00	22,199.00	.0%
0401118 0130 W2 CLS REG SA	.00	.00	.00	5,943.18	20,016.00	.00	-100.0%
0401118 0150 W1 CLS SUB SA	.00	.00	.00	365.53	.00	.00	.0%
0401118 0150 W2 CLS SUB SA	.00	.00	.00	439.93	.00	.00	.0%
0401118 0211 GRP LIF IN	1,082.74	1,162.56	1,237.61	631.18	1,426.00	1,395.00	-2.2%
0401118 0211 W1 GRP LIF IN	.00	.00	.00	17.85	62.00	62.00	.0%
0401118 0221 FICA	5,009.20	5,088.43	5,704.41	2,426.99	5,384.00	7,367.00	36.8%
0401118 0221 A6 FICA	75.22	62.05	55.00	46.08	71.00	71.00	.0%
0401118 0221 W1 FICA	.00	.00	226.13	652.53	1,302.00	1,302.00	.0%
0401118 0221 W2 FICA	.00	.00	.00	413.97	1,241.00	.00	-100.0%



Spencer County Board of Education

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PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE
0401118 0222	MEDICARE	22,516.78	24,692.34	25,642.03	12,291.69	28,917.00	25,766.00	-10.9%
0401118 0222 A6	MEDICARE	17.55	14.49	12.86	10.76	17.00	17.00	.0%
0401118 0222 D11	MEDICARE	35.75	.00	.00	.00	.00	.00	.0%
0401118 0222 W1	MEDICARE	.00	.00	52.90	152.70	305.00	305.00	.0%
0401118 0222 W2	MEDICARE	1.10	1.10	2.20	106.23	316.00	26.00	-91.8%
0401118 0231	KTRS	4,198.61	9,483.20	19,618.75	14,232.69	28,581.00	42,447.00	48.5%
0401118 0231 D11	KTRS	6.88	.00	.00	.00	.00	.00	.0%
0401118 0231 W2	KTRS	.21	.42	1.70	10.95	30.00	30.00	.0%
0401118 0232	CERS	14,760.03	17,048.45	19,108.46	8,017.95	16,404.00	22,102.00	34.7%
0401118 0232 A6	CERS	253.92	251.22	234.60	155.83	227.00	227.00	.0%
0401118 0232 W1	CERS	.00	.00	435.47	2,177.12	4,193.00	4,193.00	.0%
0401118 0232 W2	CERS	.00	.00	.00	83.10	.00	.00	.0%
0401118 0253	KSBA UNEMP	4,111.85	8,918.96	5,545.84	826.85	5,137.00	2,700.00	-47.4%
0401118 0253 W1	KSBA UNEMP	.00	.00	.00	.00	170.00	170.00	.0%
0401118 0253 W2	KSBA UNEMP	.00	.00	.00	84.08	282.00	.00	-100.0%
0401118 0260	WRK COMP	5,050.25	7,338.87	7,723.72	8,769.35	9,091.00	10,058.00	10.6%
0401118 0260 W1	WRK COMP	.00	.00	.00	82.80	100.00	100.00	.0%
0401118 0280	ON BEHALF	685,238.84	704,448.47	599,230.06	.00	614,211.00	614,211.00	.0%
0401118 0291	SICK LV	.00	.00	19,215.23	843.33	.00	.00	.0%
0401118 0444 A4	COPR RENTL	14,016.71	12,149.71	10,441.32	6,547.65	17,000.00	17,000.00	.0%
0401118 0533 D14	NETWK SVC	1,512.00	.00	.00	.00	.00	.00	.0%
0401118 0580 A8	TRAVEL	163.99	.00	.00	.00	.00	.00	.0%
0401118 0610 A2	SUPPLIES	4,020.69	4,420.02	4,948.20	3,822.15	5,000.00	5,000.00	.0%
0401118 0610 A3	SUPPLIES	371.49	3,917.95	3,560.71	5,387.71	4,000.00	4,000.00	.0%
0401118 0610 D1	SUPPLIES	2,610.36	1,836.95	1,950.71	1,249.87	2,000.00	2,000.00	.0%
0401118 0610 D11	SUPPLIES	13,316.97	7,627.63	8,864.75	973.81	3,685.00	3,685.00	.0%



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FOR PERIOD 99

ACCOUNTS FOR:

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0401118 0610 D13 SUPPLIES	792.23	300.00	300.00	.00	300.00	300.00	.0%
0401118 0610 D2 SUPPLIES	599.30	492.78	498.83	140.40	500.00	500.00	.0%
0401118 0610 D3 SUPPLIES	392.33	332.67	270.83	21.52	450.00	450.00	.0%
0401118 0610 D4 SUPPLIES	1,450.57	347.52	243.01	801.22	1,000.00	1,000.00	.0%
0401118 0610 PY SUPPLIES	.00	703.65	.00	.00	.00	.00	.0%
0401118 0610 S1 SUPPLIES	249.21	299.40	299.05	288.89	300.00	300.00	.0%
0401118 0610 S10 SUPPLIES	282.41	297.27	289.97	122.00	300.00	300.00	.0%
0401118 0610 S11 SUPPLIES	305.69	270.65	293.74	339.87	300.00	300.00	.0%
0401118 0610 S12 SUPPLIES	142.81	101.46	89.05	84.35	100.00	100.00	.0%
0401118 0610 S13 SUPPLIES	.00	10.12	.00	.00	.00	.00	.0%
0401118 0610 S14 SUPPLIES	.00	.00	.00	269.42	300.00	300.00	.0%
0401118 0610 S16 SUPPLIES	300.50	298.18	282.45	290.71	300.00	300.00	.0%
0401118 0610 S17 SUPPLIES	308.80	295.25	291.90	302.22	300.00	300.00	.0%
0401118 0610 S18 SUPPLIES	305.64	268.97	287.46	130.62	300.00	300.00	.0%
0401118 0610 S19 SUPPLIES	310.00	300.01	164.16	257.84	300.00	300.00	.0%
0401118 0610 S2 SUPPLIES	291.29	300.17	251.16	295.32	300.00	300.00	.0%
0401118 0610 S20 SUPPLIES	309.85	281.12	298.41	239.34	300.00	300.00	.0%
0401118 0610 S21 SUPPLIES	303.84	273.23	300.00	224.69	300.00	300.00	.0%
0401118 0610 S22 SUPPLIES	262.30	274.52	304.28	85.40	300.00	300.00	.0%
0401118 0610 S23 SUPPLIES	276.83	326.29	285.93	103.63	300.00	300.00	.0%
0401118 0610 S24 SUPPLIES	270.58	265.29	304.44	189.67	300.00	300.00	.0%
0401118 0610 S25 SUPPLIES	308.58	269.77	72.00	36.60	300.00	300.00	.0%
0401118 0610 S26 SUPPLIES	285.40	262.06	243.88	330.19	300.00	300.00	.0%
0401118 0610 S27 SUPPLIES	285.71	290.64	243.38	73.20	300.00	300.00	.0%
0401118 0610 S28 SUPPLIES	148.07	175.33	197.70	197.80	300.00	300.00	.0%



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FOR PERIOD 99

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0401118 0610 S29	289.88	280.82	281.46	146.40	300.00	300.00	.0%
0401118 0610 S30	307.50	283.21	299.69	289.75	300.00	300.00	.0%
0401118 0610 S31	310.00	294.40	296.67	212.52	300.00	300.00	.0%
0401118 0610 S32	275.14	268.02	293.57	200.32	300.00	300.00	.0%
0401118 0610 S33	307.35	292.20	227.41	245.64	300.00	300.00	.0%
0401118 0610 S34	310.00	291.82	280.05	122.00	300.00	300.00	.0%
0401118 0610 S35	308.23	291.57	295.39	260.31	300.00	300.00	.0%
0401118 0610 S37	23.17	.00	.00	.00	.00	.00	.0%
0401118 0610 S38	310.94	293.30	284.56	290.18	300.00	300.00	.0%
0401118 0610 S39	318.40	307.72	298.78	254.79	300.00	300.00	.0%
0401118 0610 S4	300.80	294.25	297.59	115.03	300.00	300.00	.0%
0401118 0610 S40	137.69	86.80	8.99	60.42	100.00	100.00	.0%
0401118 0610 S41	283.12	285.36	277.74	300.00	300.00	300.00	.0%
0401118 0610 S42	295.52	298.76	295.33	285.21	300.00	300.00	.0%
0401118 0610 S43	279.52	301.45	.00	.00	.00	.00	.0%
0401118 0610 S44	150.00	.00	.00	.00	.00	.00	.0%
0401118 0610 S45	149.92	100.00	99.10	.00	100.00	100.00	.0%
0401118 0610 S47	148.47	104.67	96.28	137.56	100.00	100.00	.0%
0401118 0610 S48	155.42	80.66	76.74	48.80	100.00	100.00	.0%
0401118 0610 S5	280.47	284.85	279.31	172.96	300.00	300.00	.0%
0401118 0610 S50	304.28	298.44	300.13	330.65	300.00	300.00	.0%
0401118 0610 S51	307.90	294.07	211.28	236.30	300.00	300.00	.0%
0401118 0610 S6	309.37	273.15	307.16	124.45	300.00	300.00	.0%
0401118 0610 S7	309.92	300.77	294.33	203.89	300.00	300.00	.0%
0401118 0610 SEC7	.00	12,500.00	.00	.00	.00	.00	.0%
0401118 0641 D6	10,242.41	7,643.35	8,467.93	5,577.75	8,500.00	8,500.00	.0%



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0401118 0643 SEC7	.00	.00	2,066.52	.00	.00	.00	.0%
0401118 0644 PY	.00	21,686.84	4,168.90	.00	6,200.00	6,200.00	.0%
0401118 0644 SEC7	.00	22,000.00	.00	.00	.00	.00	.0%
0401118 0647 SEC7	.00	.00	3,599.94	.00	.00	.00	.0%
0401118 0650 D9	2,789.69	1,459.41	1,350.80	.00	2,000.00	2,000.00	.0%
0401118 0650A D14	.00	8,941.00	6,722.42	.00	5,033.00	5,033.00	.0%
0401118 0679 D11	240.06	.00	.00	.00	.00	.00	.0%
0401118 0734 D10	3,395.78	3,774.00	5,314.03	1,109.30	.00	.00	.0%
0401118 0734 D8	.00	.00	7,578.00	.00	.00	.00	.0%
0401118 0734 SEC7	.00	.00	3,892.29	15,696.42	16,000.00	.00	-100.0%
0401118 0734 Z1	.00	19,874.87	.00	.00	.00	.00	.0%
0401118 0899 PY	.00	9,901.00	.00	.00	.00	.00	.0%
0401118 0899 Z1	.00	.00	8,704.32	.00	3,327.00	2,340.00	-29.7%
TOTAL REGULAR INSTRUCTION 2,566,906.47 2,914,607.64 2,795,324.75 1,109,716.73 2,841,145.00 2,838,554.00 -1.1%							
0401121 SPECIAL EDUCATION INSTRUCTION	261,825.36	123,622.61	194,941.00	121,505.04	245,445.00	194,624.00	-20.7%
0401121 0110 CRT PRM SA	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%
0401121 0114 NATL CERT	327.50	9,780.08	1,907.68	2,050.00	5,000.00	5,000.00	.0%
0401121 0120 CRT SUB SA	55,112.64	29,537.95	36,912.00	23,377.20	43,508.00	43,961.00	1.0%
0401121 0130 CLS REG SA	2,302.21	1,498.44	2,796.43	1,200.64	3,500.00	3,500.00	.0%
0401121 0150 CLS SUB SA	344.25	268.50	272.73	135.15	279.00	217.00	-22.2%
0401121 0211 GRP LIF IN	3,268.73	1,750.89	2,271.20	1,381.12	3,160.00	2,806.00	-11.2%
0401121 0221 FICA	4,057.27	2,086.69	3,008.00	1,862.72	4,086.00	3,226.00	-21.0%
0401121 0222 MEDICARE	660.32	677.06	1,951.24	1,868.34	3,787.00	4,537.00	19.8%
0401121 0231 KTRS	9,476.33	5,828.74	7,747.16	4,597.37	8,880.00	7,768.00	-12.5%
0401121 0232 CERS							

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0401121 0253	KSBA UNEMP	17,633.14	996.60	700.73	.00	885.00	420.00 -52.5%
0401121 0260	WRK COMP	965.55	960.73	768.35	1,299.96	1,570.00	1,245.00 -20.7%
0401121 0280	ON BEHALF	.00	.00	74,718.52	.00	76,586.00	76,586.00 .0%
TOTAL SPECIAL EDUCATION INST							
		357,973.22	179,008.21	329,994.96	160,277.50	398,686.00	345,890.00 -13.2%
0401125 VOLUNTEER PROGRAMS							
0401125 0130 R	CLS REG SA	5,987.52	5,824.65	4,284.67	.00	.00	.00 .0%
0401125 0150 R	CLS SUB SA	.00	.00	189.12	.00	.00	.00 .0%
0401125 0221 R	FICA	328.06	320.22	260.92	.00	.00	.00 .0%
0401125 0222 R	MEDICARE	76.76	74.85	60.92	.00	.00	.00 .0%
0401125 0232 R	CERS	1,013.76	1,104.37	874.56	.00	.00	.00 .0%
0401125 0260 R	WRK COMP	14.12	.00	30.32	.00	.00	.00 .0%
TOTAL VOLUNTEER PROGRAMS							
		7,420.22	7,324.09	5,700.51	.00	.00	.00 .0%
0401158 ESS-SUMMER SCHOOL							
0401158 0113 120X	OTHR CERT	.00	4,200.00	3,600.00	.00	3,600.00	3,600.00 .0%
0401158 0130 120X	CLS REG SA	.00	.00	.00	.00	576.00	576.00 .0%
0401158 0131 120X	OTHR CLAS	.00	510.00	480.00	.00	.00	.00 .0%
0401158 0221 120X	FICA	.00	30.04	.00	29.20	34.00	34.00 .0%
0401158 0222 120X	MEDICARE	.00	61.53	53.47	6.83	54.00	54.00 .0%
0401158 0231 120X	KTRS	.00	21.00	37.50	.00	36.00	81.00 125.0%
0401158 0232 120X	CERS	.00	96.70	2.12	34.00	113.00	102.00 -9.7%
0401158 0610 120X	SUPPLIES	.00	66.93	.00	.00	1,000.00	1,000.00 .0%
TOTAL ESS-SUMMER SCHOOL							
		.00	4,986.20	4,173.09	550.03	5,413.00	5,447.00 .6%
0401214 INSTR & CURRICULUM DEVELOPMNT							
0401214 0110	CRT PRM SA	.00	.00	11,239.35	24,520.56	49,041.00	55,357.00 12.9%

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0401214 0111 CERT EXTIDY	.00	.00	.00	795.27	795.00	.00	-100.0%
0401214 0211 GRP LIF IN	.00	.00	10.20	15.30	31.00	31.00	.0%
0401214 0222 MEDICARE	.00	.00	150.25	323.96	630.00	706.00	12.1%
0401214 0231 KTRS	.00	.00	112.32	379.73	748.00	1,246.00	66.6%
0401214 0253 KSBA UNEMP	.00	.00	.00	.00	85.00	60.00	-29.4%
0401214 0260 WRK COMP	.00	.00	.00	202.86	245.00	276.00	12.7%
TOTAL INSTR. & CURRICULUM DEV	.00	.00	11,512.12	26,237.68	51,575.00	57,676.00	11.8%
0401220 INSTRUCTIONAL STAFF SUPPORT	33,763.22	31,696.10	41,200.55	.00	42,231.00	42,231.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	33,763.22	31,696.10	41,200.55	.00	42,231.00	42,231.00	.0%
0401271 STUDENT SUPPORT SERVICES	37,160.94	40,443.78	14,243.56	.00	14,600.00	14,600.00	.0%
TOTAL STUDENT SUPPORT SERVIC	37,160.94	40,443.78	14,243.56	.00	14,600.00	14,600.00	.0%
0401407 FACILITIES MANAGEMENT	15,489.95	16,655.30	28,222.08	.00	28,928.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	15,489.95	16,655.30	28,222.08	.00	28,928.00	28,928.00	.0%
0401710 AUTISM	.00	15,296.92	.00	.00	.00	.00	.0%
0401710 0110 CRT PRM SA	.00	7.39	.00	.00	.00	.00	.0%
0401710 0211 GRP LIF IN	.00	182.73	.00	.00	.00	.00	.0%
0401710 0222 MEDICARE	.00	76.61	.00	.00	.00	.00	.0%
0401710 0231 KTRS	.00	57.40	.00	.00	.00	.00	.0%
0401710 0260 WRK COMP	.00		.00	.00	.00	.00	.0%
TOTAL AUTISM	.00	15,621.05	.00	.00	.00	.00	.0%



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0401918 0113 REGULAR INSTRUCTION BOARD IPD	12,900.00	15,850.00	15,550.00	7,525.00	16,200.00	14,950.00	-7.7%
0401918 0113 OTHR CERT	100.00	.00	.00	.00	.00	.00	.0%
0401918 0113 RS OTHR CERT	1,410.00	2,985.00	2,740.00	1,660.00	.00	.00	.0%
0401918 0120 KEA CRT SUB SA	470.00	.00	.00	.00	.00	.00	.0%
0401918 0120 KTIP CRT SUB SA	.00	.00	340.00	377.50	.00	.00	.0%
0401918 0120 NBTC CRT SUB SA	32.50	.00	.00	.00	.00	.00	.0%
0401918 0120 RS CRT SUB SA	250.00	165.00	.00	.00	.00	.00	.0%
0401918 01200 CRT SUB O	.00	.00	4,517.50	4,352.50	8,000.00	8,000.00	.0%
0401918 0120S CRT SUB S	.00	.00	43,602.50	11,992.50	70,000.00	60,000.00	-14.3%
0401918 0130 CLS REG SA	.00	.00	884.52	3,091.11	.00	.00	.0%
0401918 0130 CM CLS REG SA	3,489.60	.00	2,725.88	.00	.00	.00	.0%
0401918 0131 OTHR CLAS	250.00	.00	.00	650.00	800.00	1,550.00	93.8%
0401918 0150 CLS SUB SA	5,665.75	6,627.76	4,801.45	3,130.87	9,000.00	9,000.00	.0%
0401918 0150 CM CLS SUB SA	.00	.00	80.40	.00	.00	.00	.0%
0401918 0160 CLS LIC SA	.00	.00	250.00	125.00	.00	.00	.0%
0401918 0221 FICA	14.72	.00	135.05	384.17	558.00	621.00	11.3%
0401918 0221 CM FICA	205.46	.00	163.56	.00	.00	.00	.0%
0401918 0222 MEDICARE	171.62	205.99	232.57	375.65	1,470.00	1,330.00	-9.5%
0401918 0222 CM MEDICARE	48.00	.00	38.24	.00	.00	.00	.0%
0401918 0222 KEA MEDICARE	6.11	.00	.00	.00	.00	.00	.0%
0401918 0222 KTIP MEDICARE	.00	.00	4.40	4.85	.00	.00	.0%
0401918 0222 NBTC MEDICARE	.42	.00	.00	.00	.00	.00	.0%
0401918 0222 R MEDICARE	1.27	.00	.00	.00	.00	.00	.0%
0401918 0222 RS MEDICARE	21.24	40.13	34.97	21.31	.00	.00	.0%

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0401918 0231 KTRS	32.39	79.31	155.50	333.43	1,417.00	2,091.00	47.6%
0401918 0231 KEA	1.17	.00	.00	.00	.00	.00	.0%
0401918 0231 KTIP	.00	.00	3.41	5.67	.00	.00	.0%
0401918 0231 NBTC	.08	.00	.00	.00	.00	.00	.0%
0401918 0231 R	.24	.00	.00	.00	.00	.00	.0%
0401918 0231 RS	4.15	15.75	27.40	24.90	.00	.00	.0%
0401918 0232 CERS	42.32	.00	403.48	1,147.86	1,700.00	1,864.00	9.6%
0401918 0232 CM	590.86	.00	548.58	.00	.00	.00	.0%
0401918 0260 WRK COMP	41.02	323.28	61.21	67.07	81.00	518.00	539.5%
0401918 0260 CM	8.07	.00	.00	.00	.00	.00	.0%
0401918 0322 ED CONSULT	.00	.00	11,955.00	500.00	1,000.00	.00	-100.0%
0401918 0338 REG FEES	1,865.66	.00	1,667.50	937.50	1,500.00	1,500.00	.0%
0401918 0349 PROF SVC	.00	.00	200.00	.00	.00	.00	.0%
0401918 0527 STD LI INS	9,488.47	10,865.86	10,775.96	11,708.46	11,709.00	11,709.00	.0%
0401918 0610 SUPPLIES	.00	.00	190.50	212.45	500.00	500.00	.0%
0401918 0643 SUPP BKS	4,728.94	.00	.00	.00	.00	.00	.0%
0401918 0646 TESTS	.00	10,440.45	10,645.00	11,413.00	11,413.00	11,984.00	5.0%
0401918 0650A TECH SUPPL	873.50	910.50	927.00	427.00	1,000.00	1,000.00	.0%
0401918 0679 STDNT ACT	1,256.78	95.82	645.14	264.00	1,000.00	1,000.00	.0%
0401918 0733 F&F	.00	4,177.92	.00	.00	1,000.00	1,000.00	.0%
0401918 0734 SEC7 TECH HRDWR	19,781.50	.00	.00	.00	.00	.00	.0%
0401918 0739 OTHR EQUIP	.00	.00	2,265.00	.00	.00	.00	.0%

TOTAL REGULAR INSTRUCTION BO 63,751.84 52,782.77 116,571.72 60,731.80 138,348.00 128,617.00 -7.0%

0411013 INSTRUCTION RELATED TECHNOLOGY

0411013 0130 CLS REG SA .00 24,137.52 12,281.64 24,563.00 24,761.00 .8%

Spencer County Board of Education



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 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 2	PCT CHANGE			
0411013 0150	CLS SUB SA	.00	.00	1,001.47	657.89	1,000.00	1,000.00	.0%			
0411013 0211	GRP LIF IN	.00	.00	20.40	15.30	31.00	31.00	.0%			
0411013 0221	FICA	.00	.00	1,423.61	726.43	1,509.00	1,520.00	.7%			
0411013 0222	MEDICARE	.00	.00	332.93	169.27	353.00	356.00	.8%			
0411013 0232	CERS	.00	.00	4,831.62	2,399.21	4,829.00	4,375.00	-9.4%			
0411013 0253	KSBA UNEMP	.00	.00	252.96	.00	85.00	60.00	-29.4%			
0411013 0260	WRK COMP	.00	.00	.00	101.84	123.00	134.00	8.9%			
TOTAL INSTRUCTION-RELATED TE		.00	.00	32,000.51	16,351.58	32,493.00	32,237.00	-.8%			
0411031 GUIDANCE-COUNSELOR											
0411031 0110	CRT PRM SA	58,113.12	40,085.04	.00	.00	.00	.00	.0%			
0411031 0111	CERT EXTDY	10,994.40	6,066.95	.00	.00	.00	.00	.0%			
0411031 0112	CERT XDUTY	2,073.12	923.04	.00	.00	.00	.00	.0%			
0411031 0211	GRP LIF IN	29.25	20.40	.00	.00	.00	.00	.0%			
0411031 0222	MEDICARE	901.21	583.26	.00	.00	.00	.00	.0%			
0411031 0231	KTRS	177.84	235.43	.00	.00	.00	.00	.0%			
0411031 0253	KSBA UNEMP	60.00	241.20	.00	.00	.00	.00	.0%			
0411031 0260	WRK COMP	170.79	205.21	.00	.00	.00	.00	.0%			
TOTAL GUIDANCE-COUNSELOR		72,519.73	48,360.53	.00	.00	.00	.00	.0%			
0411038 INSTRUCTIONAL-STUDENT SUPPORT											
0411038 0280	ON BEHALF	.00	.00	5,140.61	.00	5,269.00	5,269.00	.0%			
TOTAL INSTRUCTIONAL-STUDENT		.00	.00	5,140.61	.00	5,269.00	5,269.00	.0%			
0411043 SPEECH-PATHOLOGY											
0411043 0110	CRT PRM SA	.00	.00	.00	2,642.76	5,286.00	5,305.00	.4%			
0411043 0130	CLS REG SA	.00	.00	15,975.36	2,190.96	4,382.00	4,396.00	.3%			

Spencer County Board of Education



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	GRP LIF IN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0411043 0211		.00	.00	22.95	13.01	12.00	6.00	-50.0%
0411043 0222	MEDICARE	.00	.00	188.54	59.06	140.00	124.00	-11.4%
0411043 0231	KTRS	.00	.00	159.62	72.49	145.00	218.00	50.3%
0411043 0253	KSBA UNEMP	.00	.00	42.30	.00	34.00	11.00	-67.6%
0411043 0260	WRK COMP	.00	.00	90.37	80.32	97.00	48.00	-50.5%
TOTAL SPEECH PATHOLOGY								
0411059 LIBRARY		.00	.00	16,479.14	5,058.60	10,096.00	10,108.00	.1%
0411059 0110	CRT PRM SA	54,857.04	55,023.12	55,461.12	28,089.48	56,179.00	58,728.00	4.5%
0411059 0111	CERT EXTDY	4,447.92	4,461.36	4,496.88	2,277.48	4,555.00	4,762.00	4.5%
0411059 0114	NATL CERT	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%
0411059 0130	CLS REG SA	13,319.50	12,856.76	4,543.98	6,848.16	13,696.00	13,885.00	1.4%
0411059 0150	CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0411059 0211	GRP LIF IN	42.75	54.30	56.10	30.60	62.00	62.00	.0%
0411059 0221	FICA	689.27	674.70	222.37	320.48	866.00	880.00	1.6%
0411059 0222	MEDICARE	949.53	942.89	838.74	469.64	1,009.00	1,040.00	3.1%
0411059 0231	KTRS	153.35	307.44	619.68	470.52	941.00	1,474.00	56.6%
0411059 0232	CERS	2,254.88	2,437.64	888.33	1,293.60	2,776.00	2,454.00	-11.6%
0411059 0253	KSBA UNEMP	120.00	362.40	96.78	7.02	184.00	120.00	-34.8%
0411059 0260	WRK COMP	168.77	215.97	286.95	320.44	387.00	406.00	4.9%
TOTAL LIBRARY								
0411077 PRINCIPAL'S OFFICE		79,002.93	79,336.50	69,510.85	41,127.38	83,655.00	86,811.00	3.8%
0411077 0110	CRT PRM SA	102,269.04	104,330.80	161,556.66	82,645.20	159,125.00	167,905.00	5.5%
0411077 0111	CERT EXTDY	25,272.96	27,179.33	34,724.86	17,825.52	30,346.00	37,073.00	22.2%
0411077 0112	CERT XDUTY	7,593.84	9,758.40	11,052.20	3,459.96	4,839.00	11,351.00	134.6%
0411077 0130	CLS REG SA	83,510.32	84,076.61	86,582.16	46,752.44	91,312.00	92,258.00	1.0%