

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
0411077 0131	0.00	0.00	0.00	282.89	0.00	0.00	0.0%
0411077 0140	0.00	0.00	0.00	697.45	0.00	0.00	0.0%
0411077 0150	278.64	0.00	0.00	0.00	0.00	0.00	0.0%
0411077 0211	151.70	164.20	201.45	109.65	217.00	217.00	0.0%
0411077 0221	4,189.23	4,138.86	4,442.29	2,538.20	5,378.00	5,434.00	1.0%
0411077 0222	2,700.65	2,760.12	3,656.33	2,188.89	4,039.00	4,028.00	-3%
0411077 0231	337.92	706.46	2,073.51	1,888.48	3,246.00	4,867.00	49.9%
0411077 0232	14,233.15	15,940.94	16,926.64	9,016.83	17,249.00	16,302.00	-5.5%
0411077 0253	417.86	1,087.20	954.60	84.60	595.00	420.00	-29.4%
0411077 0260	554.05	645.03	1,083.76	1,251.94	1,512.00	1,543.00	2.1%
0411077 0280	60,177.12	55,208.89	79,477.67	0.00	81,465.00	81,465.00	0.0%
0411077 0291	0.00	0.00	0.00	21,968.45	22,077.00	0.00	-100.0%
0411077 0734	0.00	1,296.98	0.00	0.00	0.00	0.00	0.0%
TOTAL PRINCIPAL'S OFFICE							
	301,686.48	307,293.82	402,732.13	190,710.50	421,400.00	422,863.00	3.3%
0411087 BUILDING OPERATIONS & MAINT							
0411087 0130	82,918.32	84,860.45	82,489.99	49,510.15	87,461.00	90,090.00	3.0%
0411087 0140	1,580.59	3,750.75	348.53	0.00	0.00	0.00	0.0%
0411087 0150	5,640.06	7,368.83	4,905.52	601.98	8,000.00	8,000.00	0.0%
0411087 0211	114.40	101.85	122.40	51.00	124.00	124.00	0.0%
0411087 0221	5,097.54	5,355.44	4,860.97	2,793.44	5,799.00	5,777.00	-4%
0411087 0222	1,192.17	1,252.60	1,137.02	653.23	1,356.00	1,351.00	-4%
0411087 0232	15,254.36	18,148.18	16,704.84	9,466.20	18,033.00	17,332.00	-3.9%
0411087 0253	316.97	784.80	338.40	84.60	453.00	320.00	-29.4%
0411087 0260	2,698.96	2,936.01	4,073.61	3,260.66	3,338.00	3,924.00	17.6%
0411087 0411	7,399.45	6,420.86	4,367.35	2,156.44	8,200.00	8,200.00	0.0%



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0411087 0421 GARBAGE	1,772.21	1,415.00	1,380.00	690.00	2,000.00	2,000.00	.0%
0411087 0491 PAVING	.00	.00	.00	10,467.27	15,485.00	.00	-100.0%
0411087 0522 PROP INS	15,864.00	16,780.00	22,162.18	13,838.38	15,230.00	15,230.00	.0%
0411087 0532 PHONE	3,436.66	3,437.53	3,340.46	1,955.53	4,000.00	4,000.00	.0%
0411087 0610 SUPPLIES	16,160.24	18,290.28	15,492.56	4,458.09	19,000.00	19,000.00	.0%
0411087 0622 ELECTRIC	124,875.51	125,257.44	115,992.70	58,146.21	131,000.00	125,000.00	-4.6%
TOTAL BUILDING OPERATIONS & MAINTENANCE	284,321.44	296,160.02	277,716.53	158,133.18	319,479.00	300,348.00	-6.0%
0411104 OTHER COMMUNITY SERVICE OP							
0411104 0280 ON BEHALF	2,659.76	.00	.00	.00	.00	.00	.0%
TOTAL OTHER COMMUNITY SERVICE	2,659.76	.00	.00	.00	.00	.00	.0%
0411118 REGULAR INSTRUCTION							
0411118 0110 CRT PRM SA	971,017.94	1,164,245.06	1,197,390.42	622,679.58	1,248,471.00	1,285,688.00	3.0%
0411118 0114 NATL CERT	7,999.68	9,999.60	9,999.68	5,999.76	12,000.00	12,000.00	.0%
0411118 0120 PD CRT SUB SA	1,592.50	1,720.00	1,455.00	840.00	1,100.00	1,100.00	.0%
0411118 0130 CLS REG SA	13,645.92	16,254.00	21,940.92	16,919.60	29,736.00	30,089.00	1.2%
0411118 0130 w1 CLS REG SA	1,375.00	1,500.00	1,500.00	875.00	1,500.00	1,500.00	.0%
0411118 0131 w1 OTHR CLAS	264.32	.00	.00	.00	.00	.00	.0%
0411118 0211 GRP LIF IN	736.05	755.61	825.23	424.52	899.00	899.00	.0%
0411118 0221 FICA	617.51	763.59	1,057.20	862.23	1,849.00	1,772.00	-4.2%
0411118 0221 w1 FICA	91.16	83.76	83.50	48.73	88.00	88.00	.0%
0411118 0222 MEDICARE	12,489.15	14,756.19	15,510.85	7,966.57	16,611.00	16,953.00	2.1%
0411118 0222 PD MEDICARE	20.72	22.44	18.83	10.81	16.00	16.00	.0%
0411118 0222 w1 MEDICARE	21.34	19.59	19.56	11.40	21.00	21.00	.0%
0411118 0231 KTRS	2,481.00	5,873.27	12,294.42	9,451.70	18,908.00	29,198.00	54.4%

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0411118 0231 PD	13.83	8.62	14.56	12.61	17.00	17.00	.0%
0411118 0232	2,310.24	3,081.80	4,289.40	3,196.15	5,617.00	5,317.00	-5.3%
0411118 0232 W1	277.51	260.70	293.28	165.27	283.00	283.00	.0%
0411118 0253	9,150.63	5,243.43	3,407.73	291.72	3,036.00	1,740.00	-42.7%
0411118 0260	3,404.65	3,352.28	4,519.55	5,532.70	5,682.00	6,639.00	16.8%
0411118 0322 SEC7	.00	.00	.00	1,750.00	3,000.00	.00	-100.0%
0411118 0338 A4	498.00	534.99	250.00	100.00	225.00	225.00	.0%
0411118 0433 D6	383.03	438.17	211.99	39.98	200.00	200.00	.0%
0411118 0444 A9	13,942.90	13,176.17	13,880.67	7,263.42	14,000.00	13,106.00	-6.4%
0411118 0531 A6	1,267.82	1,522.58	1,228.98	511.23	1,200.00	1,200.00	.0%
0411118 0559 A8	2,036.68	1,590.71	1,095.80	456.10	1,200.00	1,200.00	.0%
0411118 0580 A7	98.40	.00	.00	.00	.00	.00	.0%
0411118 0580 PD	1,547.21	534.74	190.76	30.32	200.00	200.00	.0%
0411118 0610 A1	11,438.28	10,922.50	9,428.83	9,850.82	11,000.00	11,000.00	.0%
0411118 0610 A10	1,485.20	2,385.99	2,246.95	1,146.91	5,000.00	5,000.00	.0%
0411118 0610 D2	2,328.25	2,541.11	2,018.66	421.48	2,000.00	2,000.00	.0%
0411118 0610 D3	425.97	387.69	.00	.00	.00	.00	.0%
0411118 0610 S1	111.04	.00	.00	53.91	.00	.00	.0%
0411118 0610 S10	111.25	247.44	199.64	43.83	200.00	200.00	.0%
0411118 0610 S11	182.27	177.74	227.41	19.99	200.00	200.00	.0%
0411118 0610 S12	161.48	216.45	197.35	105.18	200.00	200.00	.0%
0411118 0610 S13	188.75	183.58	200.00	177.53	200.00	200.00	.0%
0411118 0610 S14	211.57	194.16	197.74	68.07	200.00	200.00	.0%
0411118 0610 S15	274.96	195.75	212.89	55.99	200.00	200.00	.0%
0411118 0610 S16	.00	190.84	208.28	.00	200.00	200.00	.0%
0411118 0610 S17	100.56	200.00	198.40	.00	200.00	200.00	.0%



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0411118 0610 S18	SUPPLIES	96.88	191.65	194.97	.00	200.00	.0%
0411118 0610 S19	SUPPLIES	92.24	340.89	198.94	.00	200.00	.0%
0411118 0610 S20	SUPPLIES	200.00	192.53	184.27	.00	200.00	.0%
0411118 0610 S21	SUPPLIES	192.95	164.60	197.88	43.53	200.00	.0%
0411118 0610 S22	SUPPLIES	217.24	201.57	65.99	65.99	200.00	.0%
0411118 0610 S23	SUPPLIES	173.14	195.41	186.28	.00	200.00	.0%
0411118 0610 S24	SUPPLIES	197.79	236.07	193.92	.00	200.00	.0%
0411118 0610 S25	SUPPLIES	200.00	200.00	208.72	124.73	200.00	.0%
0411118 0610 S26	SUPPLIES	.00	241.35	198.30	183.26	200.00	.0%
0411118 0610 S27	SUPPLIES	209.69	182.67	201.59	.00	200.00	.0%
0411118 0610 S28	SUPPLIES	189.37	199.21	194.75	.00	200.00	.0%
0411118 0610 S29	SUPPLIES	199.94	194.47	196.20	.00	200.00	.0%
0411118 0610 S30	SUPPLIES	104.56	172.62	200.00	121.63	200.00	.0%
0411118 0610 S31	SUPPLIES	198.64	154.56	44.97	159.92	200.00	.0%
0411118 0610 S32	SUPPLIES	185.16	199.28	199.91	66.44	200.00	.0%
0411118 0610 S33	SUPPLIES	200.00	172.46	197.12	70.40	200.00	.0%
0411118 0610 S34	SUPPLIES	123.46	187.46	223.10	54.17	200.00	.0%
0411118 0610 S35	SUPPLIES	184.82	199.37	178.68	141.01	200.00	.0%
0411118 0610 S36	SUPPLIES	.00	356.14	168.52	237.56	200.00	.0%
0411118 0610 S37	SUPPLIES	200.00	164.80	190.87	198.21	200.00	.0%
0411118 0610 S38	SUPPLIES	200.00	235.81	174.06	35.62	200.00	.0%
0411118 0610 S39	SUPPLIES	209.67	154.41	108.71	39.12	200.00	.0%
0411118 0610 S40	SUPPLIES	194.89	224.75	200.00	137.82	200.00	.0%
0411118 0610 S41	SUPPLIES	183.32	214.27	191.71	92.25	200.00	.0%
0411118 0610 S42	SUPPLIES	193.28	199.35	46.73	.00	200.00	.0%



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0411118 0610 S43	.00	199.18	330.30	.00	200.00	200.00	.0%
0411118 0610 S44	157.13	180.67	151.74	42.85	200.00	200.00	.0%
0411118 0610 S45	506.23	528.12	528.34	.00	500.00	500.00	.0%
0411118 0610 SEC7	.00	5,346.16	-63.72	2,222.93	2,000.00	.00	-100.0%
0411118 0616 A5	96.61	470.88	264.19	85.92	404.00	404.00	.0%
0411118 0641 D4	5,279.73	5,833.79	6,325.96	5,273.82	6,800.00	6,800.00	.0%
0411118 0641 PY	.00	53.91	.00	.00	.00	.00	.0%
0411118 0642 D6	830.73	861.96	800.00	.00	.00	.00	.0%
0411118 0643 D1	815.13	717.87	471.24	304.70	1,000.00	1,000.00	.0%
0411118 0643 D2	162.45	957.64	1,109.16	63.65	1,000.00	1,000.00	.0%
0411118 0643 D3	1,000.00	958.27	1,056.68	240.16	1,000.00	1,000.00	.0%
0411118 0643 D4	1,000.00	1,015.80	1,052.45	189.47	1,000.00	1,000.00	.0%
0411118 0643 D5	1,000.00	935.00	1,062.32	144.22	1,000.00	1,000.00	.0%
0411118 0643 SEC7	.00	.00	870.58	5,856.21	6,200.00	.00	-100.0%
0411118 0644 PY	.00	3,601.00	3,954.88	5,370.08	4,000.00	.00	-100.0%
0411118 0647 D7	742.26	972.27	635.00	.00	400.00	400.00	.0%
0411118 0650 A11	3,159.82	4,300.23	1,065.24	4,414.39	5,301.00	5,301.00	.0%
0411118 0650 D9	9,938.59	14,824.06	14,974.87	5,292.22	19,160.00	19,160.00	.0%
0411118 0650 PY	.00	294.00	.00	.00	.00	.00	.0%
0411118 0695 A3	209.99	436.22	.00	.00	.00	.00	.0%
0411118 0734 D10	.00	.00	10,631.64	.00	.00	.00	.0%
0411118 0734 SEC7	.00	6,008.00	17,697.34	3,944.89	5,600.00	.00	-100.0%
0411118 0810 A4	1,030.69	686.13	.00	.00	.00	.00	.0%
0411118 0899 PY	.00	9,134.53	.00	.00	.00	.00	.0%
0411118 0899 Z1	1,550.28	936.00	6,746.80	.00	580.00	580.00	.0%
0411118 0899 Z9	.00	.00	.00	2,821.60	4,314.00	4,314.00	.0%



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TOTAL REGULAR INSTRUCTION	1,095,929.45	1,328,007.94	1,380,825.68	735,421.88	1,451,118.00	1,476,910.00	1.8%
0411121 SPECIAL EDUCATION INSTRUCTION							
0411121 0110 CRT PRM SA	168,080.88	198,075.12	218,925.24	121,828.56	243,657.00	250,706.00	2.9%
0411121 0120 CRT SUB SA	265.00	3,547.50	4,052.50	1,425.00	4,000.00	4,000.00	.0%
0411121 0130 CLS REG SA	29,320.32	27,005.30	39,968.17	8,469.54	27,943.00	30,542.00	9.3%
0411121 0150 CLS SUB SA	1,343.99	462.99	387.62	2,069.36	2,000.00	2,000.00	.0%
0411121 0211 GRP LIF IN	169.00	183.35	173.40	97.65	202.00	217.00	7.4%
0411121 0221 FICA	1,693.50	1,498.40	2,212.23	584.14	1,646.00	1,923.00	16.8%
0411121 0222 MEDICARE	2,377.11	2,755.45	3,175.31	1,602.28	3,652.00	3,696.00	1.2%
0411121 0231 KTRS	420.59	1,008.03	2,229.93	1,848.59	3,715.00	5,731.00	54.3%
0411121 0232 CERS	4,944.76	5,169.28	7,875.74	1,946.59	6,264.00	5,397.00	-13.8%
0411121 0253 KSBA UNEMP	3,215.93	1,087.20	529.87	84.60	637.00	420.00	-34.1%
0411121 0260 WRK COMP	649.53	600.55	889.85	1,149.26	1,388.00	1,436.00	3.5%
0411121 0280 ON BEHALF	.00	.00	82,096.28	.00	84,149.00	84,149.00	.0%
0411121 0679 STDNT ACT	.00	96.00	188.00	.00	300.00	300.00	.0%
0411121 0739 OTHR EQUIP	.00	.00	3,258.75	.00	.00	.00	.0%
TOTAL SPECIAL EDUCATION INST	212,480.61	241,489.17	365,962.89	141,105.57	379,553.00	390,517.00	2.9%
0411158 LESS SUMMER SCHOOL							
0411158 0113 120X OTHR CERT	.00	4,437.50	2,400.00	.00	3,600.00	3,600.00	.0%
0411158 0130 120X CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%
0411158 0131 120X OTHR CLAS	.00	480.00	480.00	300.00	.00	.00	.0%
0411158 0221 120X FICA	.00	28.27	28.28	17.67	34.00	34.00	.0%
0411158 0222 120X MEDICARE	.00	63.87	37.63	4.13	54.00	54.00	.0%
0411158 0231 120X KTRS	.00	22.19	24.00	.00	36.00	81.00	125.0%



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0411158 0232 120X CERS	.00	91.01	93.84	56.67	113.00	102.00	-9.7%
0411158 0610 120X SUPPLIES	.00	326.81	752.63	.00	1,000.00	1,000.00	.0%
TOTAL ESS-SUMMER-SCHOOL	.00	5,449.65	3,816.38	378.47	5,413.00	5,447.00	.6%
0411214 INSTR & CURRICULUM DEVELOPMNT							
0411214 0110 CRT PRM SA	.00	.00	22,115.03	19,047.20	50,793.00	29,474.00	-42.0%
0411214 0211 GRP LIF IN	.00	.00	.00	11.47	25.00	16.00	-36.0%
0411214 0222 MEDICARE	.00	.00	267.85	231.42	652.00	376.00	-42.3%
0411214 0231 KTRS	.00	.00	231.92	285.67	761.00	663.00	-12.9%
0411214 0253 KSBA UNEMP	.00	.00	.00	.00	84.00	30.00	-64.3%
0411214 0260 WRK COMP	.00	.00	.00	121.72	147.00	147.00	.0%
TOTAL INSTR & CURRICULUM DEV	.00	.00	22,614.80	19,697.48	52,462.00	30,706.00	-41.5%
0411220 INSTRUCTIONAL STAFF SUPPORT OT							
0411220 0280 ON BEHALF	23,069.24	21,718.64	36,189.74	.00	37,094.00	37,094.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	23,069.24	21,718.64	36,189.74	.00	37,094.00	37,094.00	.0%
0411271 STUDENT SUPPORT SERVICES							
0411271 0280 ON BEHALF	22,929.94	14,019.83	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC	22,929.94	14,019.83	.00	.00	.00	.00	.0%
0411407 FACILITIES MANAGEMENT							
0411407 0280 ON BEHALF	16,526.84	16,365.86	28,222.08	.00	28,928.00	28,928.00	.0%
TOTAL FACILITIES MANAGEMENT	16,526.84	16,365.86	28,222.08	.00	28,928.00	28,928.00	.0%
0411710 AUTISM							
0411710 0110 CRT PRM SA	.00	9,661.20	.00	.00	.00	.00	.0%
0411710 0211 GRP LIF IN	.00	8.79	.00	.00	.00	.00	.0%



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0411710 0222	.00	115.47	.00	.00	.00	.00	.0%
0411710 0231	.00	48.22	.00	.00	.00	.00	.0%
TOTAL AUTISM							
0411918 0113	28,130.00	30,005.00	29,745.00	13,743.04	32,675.00	35,300.00	8.0%
0411918 0113	OTHER CERT						
0411918 0113	OTHER CERT	.00	560.00	1,680.00	.00	.00	.0%
0411918 0113	OTHER CERT	3,430.00	500.00	.00	.00	.00	.0%
0411918 0113	OTHER CERT	7,025.00	7,930.00	5,655.00	.00	.00	.0%
0411918 0120	KTIP	85.00	255.00	170.00	.00	.00	.0%
0411918 0120	NBTC	.00	.00	100.00	.00	.00	.0%
0411918 0120	RS	1,747.50	1,595.00	1,205.00	.00	.00	.0%
0411918 01200	CRT SUB O	.15	.00	6,817.50	6,000.00	6,000.00	.0%
0411918 0120S	CRT SUB S	.00	.00	15,997.50	30,000.00	30,000.00	.0%
0411918 0131	OTHER CLAS	3,100.00	1,750.00	3,000.00	3,000.00	4,000.00	33.3%
0411918 0150	CLS SUB SA	.00	.00	.00	1,500.00	1,500.00	.0%
0411918 0170	CLS PAR SA	.00	3,750.00	7,000.00	8,375.00	4,750.00	-43.3%
0411918 0221	FICA	175.53	340.69	608.85	667.00	623.00	-6.6%
0411918 0222	MEDICARE	407.39	470.58	529.98	1,099.00	1,054.00	-4.1%
0411918 0222	KTIP	1.03	10.36	23.39	.00	.00	.0%
0411918 0222	NBTC	.00	.00	1.29	.00	.00	.0%
0411918 0222	R	41.98	6.50	.00	.00	.00	.0%
0411918 0222	RS	111.06	117.98	87.80	.00	.00	.0%
0411918 0231	KTRS	71.61	150.04	299.90	1,047.00	1,604.00	53.2%
0411918 0231	KTIP	6.22	4.07	18.50	.00	.00	.0%
0411918 0231	NBTC	.00	.00	1.00	.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	0411918 0231 R	KTRS	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0411918 0231 RS	KTRS	34.42	47.66	69.61	12.72	.00	.00	.00	.0%
0411918 0232	CERS	370.36	331.80	586.50	437.50	283.00	707.00	149.8%	.0%
0411918 0253	KSBA UNEMP	.00	94.38	130.62	58.00	.00	48.00	.0%	.0%
0411918 0260	WRK COMP	102.20	91.84	432.14	195.41	236.00	408.00	72.9%	.0%
0411918 0322	ED CONSULT	.00	.00	9,730.00	.00	.00	.00	.0%	.0%
0411918 0338	REG FEES	1,437.50	1,437.50	1,282.50	.00	1,500.00	1,500.00	.0%	.0%
0411918 0349	PROF SVC	9,250.00	3,375.00	.00	.00	.00	.00	.0%	.0%
0411918 0527	STD LI INS	7,405.06	8,650.74	8,586.26	9,526.24	9,527.00	9,527.00	.0%	.0%
0411918 0610	SUPPLIES	10,837.48	.00	190.50	150.00	500.00	500.00	.0%	.0%
0411918 0643	SUPP BKS	2,667.00	.00	.00	.00	.00	17,500.00	.0%	.0%
0411918 0644 SEC7	TEXTBKS	.00	.00	.00	5,907.80	8,500.00	.00	-100.0%	.0%
0411918 0646	TESTS	.00	10,236.75	8,707.50	7,801.00	7,801.00	8,191.00	5.0%	.0%
0411918 0650A	TECH SUPPL	873.50	910.50	927.00	427.00	1,000.00	1,000.00	.0%	.0%
0411918 0679	STDNT ACT	971.21	1,689.01	1,540.81	114.00	2,500.00	2,500.00	.0%	.0%
0411918 0695	F&F SUPP	.00	.00	.00	.00	1,000.00	1,000.00	.0%	.0%
0411918 0734	TECH HRDWR	13,494.55	.00	.00	.00	.00	.00	.0%	.0%
0411918 0734 SEC7	TECH HRDWR	15,683.00	.00	.00	.00	.00	.00	.0%	.0%
0411918 0739	OTHR EQUIP	3,929.20	2,799.00	13,899.88	.00	.00	.00	.0%	.0%
TOTAL REGULAR INSTRUCTION BO									
0411961 CHORAL PROGRAMS		111,396.53	77,111.90	119,024.03	59,355.83	117,210.00	127,712.00	9.0%	
0411961 0110	CRT PRM SA	20,853.12	21,013.68	21,231.12	9,293.02	18,586.00	18,763.00	1.0%	
0411961 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%	
0411961 0211	GRP LIF IN	10.12	13.56	15.31	2.55	16.00	16.00	.0%	
0411961 0222	MEDICARE	271.69	273.12	274.32	119.42	277.00	252.00	-9.0%	

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
0411961 0231 KTRS	52.08	105.12	212.40	139.41	323.00	444.00	37.5%
0411961 0253 KSBA UNEMP	30.00	.00	42.30	42.30	42.00	30.00	-28.6%
0411961 0260 WRK COMP	51.77	63.14	84.01	89.42	108.00	99.00	-8.3%
TOTAL CHORAL PROGRAMS	21,268.78	21,468.62	21,859.46	9,686.12	20,352.00	20,604.00	1.2%
0421043 SPEECH PATHOLOGY							
0421043 0110 CRT PRM SA	.00	.00	.00	587.28	1,175.00	1,179.00	.3%
0421043 0130 CLS REG SA	.00	.00	.00	486.84	974.00	977.00	.3%
0421043 0222 MEDICARE	.00	.00	.00	13.11	31.00	27.00	-12.9%
0421043 0231 KTRS	.00	.00	.00	16.09	32.00	49.00	53.1%
TOTAL SPEECH PATHOLOGY	.00	.00	.00	1,103.32	2,212.00	2,232.00	.9%
0421077 PRINCIPAL'S OFFICE							
0421077 0280 ON BEHALF	.00	.00	9,438.08	.00	9,674.00	9,674.00	.0%
TOTAL PRINCIPAL'S OFFICE	.00	.00	9,438.08	.00	9,674.00	9,674.00	.0%
0421087 BUILDING OPERATIONS & MAINT							
0421087 0130 CLS REG SA	5,390.94	6,500.25	6,624.48	3,389.16	6,778.00	6,855.00	1.1%
0421087 0150 CLS SUB SA	.00	.00	.00	66.04	1,000.00	1,000.00	.0%
0421087 0211 GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00	.0%
0421087 0221 FICA	295.14	354.24	353.17	187.73	482.00	466.00	-3.3%
0421087 0222 MEDICARE	69.03	82.84	82.57	43.88	108.00	108.00	.0%
0421087 0232 CERS	908.11	1,232.40	1,295.04	652.68	1,469.00	1,211.00	-17.6%
0421087 0253 KSBA UNEMP	2.17	122.86	43.70	.00	99.00	60.00	-39.4%
0421087 0260 WRK COMP	133.13	198.03	328.06	257.51	311.00	314.00	1.0%
0421087 0411 WATER	1,003.28	1,467.99	1,116.27	534.04	1,500.00	1,500.00	.0%
0421087 0522 PROP INS	1,275.00	1,311.00	1,644.55	1,045.55	1,151.00	1,151.00	.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
0421087 0532 PHONE	2,763.83	3,054.58	2,840.95	2,339.05	3,200.00	3,200.00	.0%
0421087 0610 SUPPLIES	3,106.67	3,397.32	4,301.06	1,244.36	3,500.00	3,500.00	.0%
0421087 0622 ELECTRIC	11,328.71	9,183.00	10,434.77	2,175.52	12,000.00	12,000.00	.0%
TOTAL BUILDING OPERATIONS & MAINTENANCE	26,305.26	26,931.66	29,095.22	11,950.82	31,629.00	31,396.00	-7%
0421118 REGULAR INSTRUCTION							
0421118 0280 ON BEHALF	49,114.09	66,505.97	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION	49,114.09	66,505.97	.00	.00	.00	.00	.0%
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110 CRT PRM SA	88,249.92	44,331.12	44,760.00	.00	.00	.00	.0%
0421121 0113 OTHR CERT	.00	1,000.00	500.00	250.00	500.00	500.00	.0%
0421121 0120 CRT SUB SA	640.00	2,565.00	2,550.00	360.00	2,500.00	2,500.00	.0%
0421121 0130 CLS REG SA	13,273.62	14,185.36	3,335.84	8,397.72	16,795.00	16,991.00	1.2%
0421121 0150 CLS SUB SA	214.46	288.84	3,585.77	.00	1,000.00	1,000.00	.0%
0421121 0211 GRP LIF IN	101.25	70.95	33.15	10.20	31.00	31.00	.0%
0421121 0221 FICA	795.08	837.70	403.72	420.69	1,048.00	1,063.00	1.4%
0421121 0222 MEDICARE	1,220.85	795.81	677.56	106.21	302.00	286.00	-5.3%
0421121 0231 KTRS	211.41	278.89	478.10	9.15	46.00	68.00	47.8%
0421121 0232 CERS	2,247.26	2,703.18	1,353.15	1,586.28	3,361.00	3,002.00	-10.7%
0421121 0253 KSBA UNEMP	180.00	578.42	226.18	84.60	120.00	60.00	-50.0%
0421121 0260 WRK COMP	252.15	310.68	235.64	200.38	242.00	105.00	-56.6%
0421121 0280 ON BEHALF	.00	.00	17,521.64	.00	17,960.00	17,960.00	.0%
0421121 0291 SICK LV	.00	138.98	.00	.00	.00	.00	.0%
TOTAL SPECIAL EDUCATION INST	107,386.00	68,084.93	75,660.75	11,425.23	43,905.00	43,566.00	-8%
0421179 ALTERNATIVE EDUCATION							

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	CRT PRM SA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0421179 0110		.00	126,276.48	72,408.96	39,047.04	73,426.00	133,505.00	81.8%
0421179 0111	CERT EXTIDY	.00	9,636.96	9,714.48	5,740.41	9,841.00	16,333.00	66.0%
0421179 0112	CERT XDUTY	.00	3,335.98	3,362.64	1,987.02	3,406.00	5,404.00	58.7%
0421179 0113	OTHR CERT	.00	.00	500.00	250.00	500.00	500.00	.0%
0421179 0113 RS	OTHR CERT	150.00	.00	.00	.00	.00	.00	.0%
0421179 0120	CRT SUB SA	1,562.50	1,500.00	1,080.00	800.00	2,000.00	2,000.00	.0%
0421179 0120 KEA	CRT SUB SA	65.00	.00	.00	.00	.00	.00	.0%
0421179 0130	CLS REG SA	18,662.78	16,776.70	33,812.71	15,305.16	32,863.00	34,006.00	3.5%
0421179 0150	CLS SUB SA	251.45	129.48	78.01	.00	1,500.00	1,500.00	.0%
0421179 0211	GRP LIF IN	66.85	115.05	117.30	63.77	145.00	140.00	-3.4%
0421179 0221	FICA	947.16	828.07	1,768.90	779.86	2,024.00	2,096.00	3.6%
0421179 0222	MEDICARE	331.37	1,899.67	1,452.87	747.63	1,620.00	2,501.00	54.4%
0421179 0222 KEA	MEDICARE	.84	.00	.00	.00	.00	.00	.0%
0421179 0222 RS	MEDICARE	1.95	.00	.00	.00	.00	.00	.0%
0421179 0231	KTRS	26.65	703.99	870.69	717.49	1,338.00	3,549.00	165.2%
0421179 0231 KEA	KTRS	.17	.00	.00	.00	.00	.00	.0%
0421179 0231 RS	KTRS	.39	.00	.00	.00	.00	.00	.0%
0421179 0232	CERS	3,153.42	3,168.58	6,625.47	2,891.04	6,492.00	6,009.00	-7.4%
0421179 0253	KSBA UNEMP	180.00	543.60	311.25	.00	395.00	270.00	-31.6%
0421179 0260	WRK COMP	299.89	375.25	362.66	1,057.35	858.00	966.00	12.6%
0421179 0280	ON BEHALF	.00	.00	27,891.59	.00	28,589.00	28,589.00	.0%
0421179 0444	COPR RENTL	835.53	1,995.58	1,270.93	1,384.10	2,500.00	2,000.00	-20.0%
0421179 0580	TRAVEL	.00	303.04	334.24	441.67	650.00	650.00	.0%
0421179 0610 A1	SUPPLIES	3,349.64	3,757.40	2,458.57	741.24	2,573.00	2,050.00	-20.3%
0421179 0643	SUPP BKS	8,200.00	.00	.00	.00	700.00	700.00	.0%
0421179 0650A	TECH SUPPL	.00	8,200.00	6,500.00	6,175.00	6,175.00	1,500.00	-75.7%

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
0421179 0734	TECH HRDWR	.00	688.49	.00	.00	1,000.00	2,000.00	100.0%
0421179 0891	GRAD EXP	.00	143.98	199.91	.00	300.00	300.00	.0%
TOTAL ALTERNATIVE EDUCATION								
		38,085.59	180,378.30	171,121.18	78,128.78	178,895.00	246,568.00	37.8%
PLANT OPERATIONS & MAINTENANCE								
0421407 0280	ON BEHALF	1,074.49	1,253.61	7,055.52	.00	7,232.00	7,232.00	.0%
TOTAL PLANT OPERATIONS & MAINTENANCE								
		1,074.49	1,253.61	7,055.52	.00	7,232.00	7,232.00	.0%
PRESCHOOL REGULAR INSTRUCTION								
0431001 0113 135X	OTHR CERT	675.00	.00	.00	.00	.00	.00	.0%
0431001 0113 KTIP	OTHR CERT	.00	1,120.00	.00	.00	.00	.00	.0%
0431001 0222 135X	MEDICARE	8.56	.00	.00	.00	.00	.00	.0%
0431001 0222 KTIP	MEDICARE	.00	13.92	.00	.00	.00	.00	.0%
0431001 0231 135X	KTRS	1.68	.00	.00	.00	.00	.00	.0%
0431001 0231 KTIP	KTRS	.00	5.60	.00	.00	.00	.00	.0%
0431001 0280	ON BEHALF	20,716.91	56,961.39	.00	.00	.00	.00	.0%
0431001 0610 135X	SUPPLIES	26.64	.00	.00	.00	.00	.00	.0%
0431001 0643 135X	SUPP BKS	.00	.00	.00	1,000.00	2,300.00	.00	-100.0%
0431001 0646 135X	TESTS	.00	.00	.00	1,300.00	.00	.00	.0%
0431001 0734	TECH HRDWR	.00	648.49	.00	.00	.00	.00	.0%
0431001 0739 SEC7	OTHR EQUIP	2,067.73	916.25	.00	.00	.00	.00	.0%
TOTAL PRESCHOOL REGULAR INST								
		23,496.52	59,665.65	.00	2,300.00	2,300.00	.00	-100.0%
INSTRUCTIONAL STUDENT SUPPORT								
0431038 0280	ON BEHALF	.00	.00	4,787.87	.00	4,908.00	4,908.00	.0%
TOTAL INSTRUCTIONAL STUDENT								
		.00	.00	4,787.87	.00	4,908.00	4,908.00	.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
0431043 SPEECH/PATHOLOGY							
0431043 0110 CRT PRM SA	28,317.60	28,677.12	1,232.60	.00	.00	.00	.0%
0431043 0130 CLS REG SA	.00	.00	15,975.58	.00	.00	.00	.0%
0431043 0222 MEDICARE	366.00	375.83	204.25	.01	.00	.00	.0%
0431043 0231 KTRS	70.80	143.28	172.16	.00	.00	.00	.0%
0431043 0253 KSBA UNEMP	.00	181.20	.00	.00	.00	.00	.0%
0431043 0260 WRK COMP	.00	77.49	108.70	.00	.00	.00	.0%
TOTAL SPEECH/PATHOLOGY	28,754.40	29,454.92	17,693.29	.01	.00	.00	.0%
0431077 PRINCIPAL'S OFFICE							
0431077 0110 135X CRT PRM SA	.00	.00	.00	13,902.80	34,757.00	41,954.00	20.7%
0431077 0111 135X CERT EXTDY	.00	.00	.00	1,002.00	2,505.00	3,024.00	20.7%
0431077 0211 135X GRP LIF IN	.00	.00	.00	7.64	23.00	23.00	.0%
0431077 0222 135X MEDICARE	.00	.00	.00	189.69	472.00	573.00	21.4%
0431077 0231 135X KTRS	.00	.00	.00	223.60	551.00	1,012.00	83.7%
0431077 0253 135X KSBA UNEMP	.00	.00	.00	.00	64.00	45.00	-29.7%
0431077 0260 135X WRK COMP	.00	.00	.00	182.99	184.00	225.00	22.3%
0431077 0280 ON BEHALF	2,258.80	14,076.98	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL'S OFFICE	2,258.80	14,076.98	.00	15,508.72	38,556.00	46,856.00	21.5%
0431087 BUILDING OPERATIONS & MAINT							
0431087 0130 CLS REG SA	17,228.01	17,412.99	17,385.62	9,407.87	17,906.00	18,004.00	.5%
0431087 0150 CLS SUB SA	.00	39.84	40.20	.00	1,000.00	1,000.00	.0%
0431087 0211 GRP LIF IN	29.25	27.01	30.60	15.30	22.00	22.00	.0%
0431087 0221 FICA	936.96	936.99	934.45	495.35	1,114.00	1,122.00	.7%
0431087 0222 MEDICARE	219.12	219.13	218.49	115.86	261.00	263.00	.8%
0431087 0232 CERS	2,911.79	3,298.45	3,406.82	1,777.18	3,571.00	3,181.00	-10.9%

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
0431087 0253	KSBA UNEMP	60.00	181.20	84.60	.00	60.00	-30.0%
0431087 0260	WRK COMP	536.56	585.48	797.43	625.97	756.00	.5%
0431087 0411	WATER	1,554.77	3,598.98	3,076.90	1,316.26	3,500.00	.0%
0431087 0522	PROP INS	.00	.00	1,225.43	758.90	836.00	.0%
0431087 0532	PHONE	832.32	822.83	817.00	427.56	1,200.00	.0%
0431087 0610	SUPPLIES	2,989.31	3,736.57	4,894.06	1,726.34	5,000.00	.0%
0431087 0622	ELECTRIC	13,489.93	11,251.07	12,934.25	5,702.59	14,000.00	.0%
TOTAL BUILDING OPERATIONS & INSTRUCTIONAL STAFF SUPPORT							
0431123 0280	ON BEHALF	.00	.00	17,843.41	.00	18,290.00	.0%
TOTAL INSTRUCTIONAL STAFF SUPPORT							
0431271 0280	ON BEHALF	3,478.04	9,361.80	.00	.00	.00	.0%
TOTAL OTHER STUDENT SUPPORT							
0431407 0280	ON BEHALF	3,433.80	3,358.20	7,055.52	.00	7,232.00	.0%
TOTAL FACILITIES MANAGEMENT							
0441011 0110 130X	CRT PRM SA	.00	21,449.28	22,128.00	11,293.08	22,587.00	2.0%
0441011 0211 130X	GRP LIF IN	.00	.00	53.62	7.63	16.00	.0%
0441011 0222 130X	MEDICARE	.00	231.66	237.30	122.02	293.00	.3%
0441011 0231 130X	KTRS	.00	107.28	221.28	169.44	342.00	51.5%
0441011 0253 130X	KSBA UNEMP	.00	90.60	42.30	.00	42.00	-28.6%

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
0441011 0260 130X WRK COMP	.00	.00	81.30	94.39	114.00	115.00	.9%
TOTAL GIFTED & TALENTED	.00	21,878.82	22,763.80	11,686.56	23,394.00	24,012.00	2.6%
0441013 INSTRUCTION-RELATED TECHNOLOGY							
0441013 0130 CLS REG SA	24,122.40	24,424.54	24,882.48	12,269.52	24,563.00	24,761.00	.8%
0441013 0150 CLS SUB SA	796.63	1,296.90	1,595.94	.00	1,000.00	1,000.00	.0%
0441013 0211 GRP LIF IN	18.00	27.15	30.60	7.65	31.00	31.00	.0%
0441013 0221 FICA	1,400.53	1,417.43	1,443.01	698.47	1,198.00	1,520.00	26.9%
0441013 0222 MEDICARE	327.60	331.54	337.46	163.37	318.00	356.00	11.9%
0441013 0232 CERS	4,098.34	4,769.53	5,151.73	2,317.67	4,828.00	4,375.00	-9.4%
0441013 0253 KSBA UNEMP	65.18	181.90	84.60	35.63	99.00	60.00	-39.4%
0441013 0260 WRK COMP	52.45	69.60	93.38	109.30	132.00	129.00	-2.3%
TOTAL INSTRUCTION-RELATED TE	30,881.13	32,518.59	33,619.20	15,601.61	32,169.00	32,232.00	.2%
0441031 GUIDANCE-COUNSELOR							
0441031 0110 CRT PRM SA	57,571.92	57,787.92	58,242.96	29,640.00	59,280.00	59,449.00	.3%
0441031 0111 CERT EXT DY	6,535.20	6,559.68	6,611.28	3,364.56	6,729.00	6,748.00	.3%
0441031 0112 CERT XDUTY	641.04	1,286.89	1,297.20	660.12	1,320.00	1,324.00	.3%
0441031 0211 GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00	.0%
0441031 0222 MEDICARE	829.92	835.48	838.80	424.32	865.00	861.00	-.5%
0441031 0231 KTRS	161.77	328.17	661.44	504.96	1,010.00	1,519.00	50.4%
0441031 0253 KSBA UNEMP	60.00	181.20	84.60	.00	85.00	60.00	-29.4%
0441031 0260 WRK COMP	146.58	186.55	249.47	279.04	337.00	338.00	.3%
TOTAL GUIDANCE-COUNSELOR	65,975.68	67,193.04	68,016.35	34,888.30	69,657.00	70,330.00	1.0%
0441037 HEALTH-SERVICES							
0441037 0160 CLS LIC SA	23,842.80	27,588.88	33,258.48	16,865.04	33,730.00	33,883.00	.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
0441037 0211 GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00	.0%
0441037 0221 FICA	1,311.16	1,475.82	1,778.70	900.02	1,987.00	1,995.00	.4%
0441037 0222 MEDICARE	306.60	345.08	415.98	210.50	465.00	467.00	.4%
0441037 0232 CERS	4,036.56	5,230.84	6,502.08	3,185.76	6,372.00	5,987.00	-6.0%
0441037 0253 KSBA UNEMP	60.00	181.20	84.60	.00	85.00	60.00	-29.4%
0441037 0260 WRK COMP	178.86	81.08	124.79	139.93	169.00	169.00	.0%
0441037 0338 REG FEES	245.00	50.00	125.00	.00	250.00	250.00	.0%
0441037 0532 PHONE	275.31	411.41	374.62	240.32	456.00	456.00	.0%
0441037 0580 TRAVEL	.00	220.36	.00	.00	500.00	500.00	.0%
0441037 0610 SUPPLIES	1,003.33	743.14	139.90	.00	1,200.00	1,200.00	.0%
TOTAL HEALTH SERVICES	31,288.87	36,354.96	42,834.75	21,556.87	45,245.00	44,998.00	.5%
0441038 INSTRUCTIONAL STUDENT SUPPORT							
0441038 0280 ON BEHALF	.00	.00	30,908.81	.00	31,682.00	31,682.00	.0%
TOTAL INSTRUCTIONAL STUDENT	.00	.00	30,908.81	.00	31,682.00	31,682.00	.0%
0441043 SPEECH/PATHOLOGY							
0441043 0110 CRT PRM SA	60,149.04	60,149.04	60,450.00	15,099.39	30,199.00	30,803.00	2.0%
0441043 0130 CLS REG SA	.00	.00	.00	10,451.15	19,980.00	22,178.00	11.0%
0441043 0211 GRP LIF IN	.00	2.25	10.20	4.58	31.00	47.00	51.6%
0441043 0222 MEDICARE	663.18	654.04	906.12	326.69	635.00	675.00	6.3%
0441043 0231 KTRS	150.48	300.72	796.20	383.25	753.00	1,192.00	58.3%
0441043 0253 KSBA UNEMP	180.00	181.20	84.60	42.30	85.00	90.00	5.9%
0441043 0260 WRK COMP	142.55	172.92	227.96	201.20	243.00	265.00	9.1%
0441043 0291 SICK LV	.00	.00	19,164.47	.00	.00	.00	.0%
TOTAL SPEECH/PATHOLOGY	61,285.25	61,460.17	81,639.55	26,508.56	51,926.00	55,250.00	6.4%



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	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0441059	LIBRARY	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
0441059 0110	CRT PRM SA	51,195.12	51,359.04	53,417.04	27,213.96	54,428.00	54,593.00	.3%
0441059 0111	CERT EXTDY	4,151.04	4,164.24	4,331.04	2,206.56	4,413.00	4,426.00	.3%
0441059 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0441059 0211	GRP LIF IN	29.25	27.15	30.60	15.30	31.00	31.00	.0%
0441059 0222	MEDICARE	712.63	712.66	737.28	373.84	769.00	765.00	-.5%
0441059 0231	KTRS	138.48	277.68	577.44	441.36	898.00	1,350.00	50.3%
0441059 0253	KSBA UNEMP	60.00	181.20	84.60	.00	85.00	60.00	-29.4%
0441059 0260	WRK COMP	132.46	162.16	221.57	247.57	299.00	300.00	.3%
TOTAL LIBRARY		56,418.98	56,884.13	59,399.57	30,498.59	61,923.00	62,525.00	1.0%
0441077	PRINCIPAL'S OFFICE							
0441077 0110	CRT PRM SA	58,113.12	58,278.96	58,739.04	34,875.82	59,787.00	59,956.00	.3%
0441077 0111	CERT EXTDY	20,418.00	20,476.32	20,638.08	12,253.64	21,006.00	21,066.00	.3%
0441077 0112	CERT XDUTY	6,282.48	7,875.59	7,937.76	4,712.96	8,079.00	8,102.00	.3%
0441077 0130	CLS REG SA	71,246.64	72,548.62	73,326.16	43,010.56	76,654.00	77,372.00	.9%
0441077 0211	GRP LIF IN	116.90	108.49	122.28	53.49	124.00	124.00	.0%
0441077 0221	FICA	3,960.77	4,000.15	4,118.86	2,443.98	4,515.00	4,557.00	.9%
0441077 0222	MEDICARE	2,009.82	2,034.38	2,064.02	1,191.18	2,198.00	2,202.00	.2%
0441077 0231	KTRS	211.92	433.20	873.12	777.67	1,333.00	2,005.00	50.4%
0441077 0232	CERS	12,062.12	13,755.12	14,335.21	8,124.69	14,480.00	13,672.00	-5.6%
0441077 0253	KSBA UNEMP	240.00	724.80	338.40	84.60	340.00	240.00	-29.4%
0441077 0260	WRK COMP	364.43	450.59	607.24	678.96	820.00	832.00	1.5%
0441077 0280	ON BEHALF	41,522.11	36,804.72	40,893.54	.00	41,916.00	41,916.00	.0%
0441077 0734	TECH HRDWR	.00	1,296.98	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL'S OFFICE		216,548.31	218,787.92	223,993.71	108,207.55	231,252.00	232,044.00	.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
0441087 BUILDING OPERATIONS & MAINT							
0441087 0130 CLS REG SA	65,730.28	67,044.16	50,738.32	40,870.62	70,064.00	70,640.00	.8%
0441087 0140 CLS OT SAL	560.36	568.51	202.85	.00	.00	.00	.0%
0441087 0150 CLS SUB SA	2,257.95	3,304.50	17,572.46	2,032.10	4,000.00	4,000.00	.0%
0441087 0211 GRP LIF IN	87.75	81.45	91.80	45.90	93.00	93.00	.0%
0441087 0221 FICA	4,056.44	4,108.86	3,984.42	2,486.81	4,362.00	4,396.00	.8%
0441087 0222 MEDICARE	948.76	960.94	931.85	581.55	1,020.00	1,028.00	.8%
0441087 0232 CERS	11,686.33	13,445.88	13,387.56	8,091.49	13,991.00	12,482.00	-10.8%
0441087 0253 KSBA UNEMP	191.83	550.01	309.56	.00	311.00	180.00	-42.1%
0441087 0260 WRK COMP	2,023.89	2,274.48	3,112.91	2,453.36	2,563.00	2,985.00	16.5%
0441087 0411 WATER	3,061.81	7,124.59	7,836.53	2,936.43	8,000.00	8,000.00	.0%
0441087 0421 GARBAGE	1,593.14	1,430.00	1,610.00	517.50	2,000.00	2,000.00	.0%
0441087 0434 BLDG REPR	.00	.00	1,100.00	.00	.00	.00	.0%
0441087 0522 PROP INS	10,680.00	10,983.00	14,120.30	8,801.94	9,687.00	9,687.00	.0%
0441087 0532 PHONE	4,467.98	3,773.03	3,625.49	1,892.24	4,500.00	4,500.00	.0%
0441087 0610 SUPPLIES	15,010.67	14,184.16	16,358.92	5,945.27	18,000.00	18,000.00	.0%
0441087 0622 ELECTRIC	59,617.39	57,066.16	58,042.16	31,783.34	62,500.00	62,500.00	.0%
0441087 0623 BOT GAS	4,436.23	6,464.17	5,607.40	3,013.54	7,000.00	7,000.00	.0%
0441087 0624 FUEL OIL	18,919.34	15,886.07	20,985.63	11,224.36	23,500.00	23,500.00	.0%
TOTAL BUILDING OPERATIONS & MAINT	205,330.15	209,249.97	219,618.16	122,676.45	231,591.00	230,991.00	-.3%
0441104 OTHER COMMUNITY SERVICE OP							
0441104 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%
0441118 REGULAR INSTRUCTION							



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	CRT PRM SA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0441118 0110	CRT PRM SA	816,456.32	963,074.74	922,980.54	511,255.61	1,091,403.00	1,129,825.00	3.5%
0441118 0113 W1	OTHR CERT	.00	.00	.00	350.00	.00	.00	.0%
0441118 0114	NATL CERT	3,999.84	3,999.84	1,999.92	1,999.92	4,000.00	6,000.00	50.0%
0441118 0120 W1	CRT SUB SA	1,213.68	527.50	1,827.50	3,377.50	1,400.00	1,400.00	.0%
0441118 0130	CLS REG SA	64,665.34	62,494.78	92,065.69	36,442.68	72,886.00	73,769.00	1.2%
0441118 0130 W1	CLS REG SA	1,200.00	1,200.00	1,280.40	800.00	1,200.00	1,200.00	.0%
0441118 0130 W2	CLS REG SA	232.20	.00	.00	.00	.00	.00	.0%
0441118 0131 W1	OTHR CLAS	.00	.00	.00	675.00	.00	.00	.0%
0441118 0211	GRP LIF IN	882.63	835.52	921.75	427.13	806.00	853.00	5.8%
0441118 0221	FICA	3,790.66	3,946.43	5,123.52	1,901.35	4,293.00	4,345.00	1.2%
0441118 0221 W1	FICA	80.77	66.37	70.26	71.92	71.00	71.00	.0%
0441118 0221 W2	FICA	14.40	.00	.00	.00	.00	.00	.0%
0441118 0222	MEDICARE	11,435.64	12,914.94	13,163.83	6,773.62	15,084.00	15,492.00	2.7%
0441118 0222 W1	MEDICARE	31.78	22.32	40.09	64.97	35.00	35.00	.0%
0441118 0222 W2	MEDICARE	3.37	.00	.00	.00	.00	.00	.0%
0441118 0231	KTRS	2,106.69	4,833.92	9,657.80	7,709.52	16,431.00	25,556.00	55.5%
0441118 0231 W1	KTRS	2.47	2.64	18.29	55.94	21.00	21.00	.0%
0441118 0232	CERS	11,168.01	12,683.33	18,659.17	6,957.46	13,768.00	13,034.00	-5.3%
0441118 0232 W1	CERS	203.16	227.52	250.32	240.85	230.00	230.00	.0%
0441118 0253	KSBA UNEMP	12,245.68	5,446.59	2,900.28	358.41	2,788.00	1,650.00	-40.8%
0441118 0260	WRK COMP	2,942.99	2,850.03	3,503.24	4,938.19	5,064.00	6,048.00	19.4%
0441118 0280	ON BEHALF	400,892.68	430,092.23	336,819.56	.00	345,240.00	345,240.00	.0%
0441118 0322 SEC7	ED CONSULT	.00	.00	.00	.00	1,000.00	.00	-100.0%
0441118 0338 A9	REG FEES	351.50	999.50	790.00	1,130.00	1,000.00	1,000.00	.0%
0441118 0444 A2	COPR RENTL	18,436.39	14,879.32	15,755.85	8,868.21	19,500.00	19,500.00	.0%
0441118 0531 A6	POSTAGE	1,232.38	898.04	648.15	414.21	1,000.00	1,000.00	.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
0441118 0580 A4 TRAVEL	1,170.46	1,171.04	904.85	677.79	1,000.00	1,000.00	.0%
0441118 0610 A1 SUPPLIES	2,025.95	1,271.35	1,163.29	1,360.07	1,000.00	1,000.00	.0%
0441118 0610 A5 SUPPLIES	505.27	87.41	.00	.00	.00	.00	.0%
0441118 0610 D1 SUPPLIES	1,723.25	1,810.91	1,470.41	1,063.68	1,000.00	1,000.00	.0%
0441118 0610 D2 SUPPLIES	100.00	100.00	100.00	.00	100.00	100.00	.0%
0441118 0610 D3 SUPPLIES	498.85	491.86	179.87	300.00	300.00	300.00	.0%
0441118 0610 D4 SUPPLIES	500.00	500.00	540.03	427.50	300.00	300.00	.0%
0441118 0610 D5 SUPPLIES	378.87	281.45	284.86	139.36	300.00	300.00	.0%
0441118 0610 S1 SUPPLIES	943.63	723.76	1,613.39	889.04	900.00	900.00	.0%
0441118 0610 S10 SUPPLIES	1,182.86	797.11	1,043.14	1,027.47	900.00	900.00	.0%
0441118 0610 S11 SUPPLIES	337.00	267.27	232.51	141.25	300.00	300.00	.0%
0441118 0610 S12 SUPPLIES	342.00	300.00	300.00	.00	300.00	300.00	.0%
0441118 0610 S13 SUPPLIES	.00	.00	.00	11.43	100.00	100.00	.0%
0441118 0610 S2 SUPPLIES	1,476.81	801.26	389.35	389.65	900.00	900.00	.0%
0441118 0610 S3 SUPPLIES	1,161.04	898.83	739.55	531.77	900.00	900.00	.0%
0441118 0610 S4 SUPPLIES	932.36	866.89	579.06	429.29	900.00	900.00	.0%
0441118 0610 S5 SUPPLIES	598.44	466.93	591.95	274.21	600.00	600.00	.0%
0441118 0610 S6 SUPPLIES	4,609.89	4,000.00	3,915.20	5,018.52	4,000.00	4,000.00	.0%
0441118 0610 S7 SUPPLIES	70.00	.00	.00	.00	.00	.00	.0%
0441118 0610 S8 SUPPLIES	144.85	.00	67.63	.00	100.00	100.00	.0%
0441118 0610 S9 SUPPLIES	1,169.70	624.34	661.37	669.39	900.00	900.00	.0%
0441118 0610 SEC7 SUPPLIES	.00	3,566.28	.00	.00	.00	.00	.0%
0441118 0641 D6 SUPPLIES	4,363.98	3,962.99	3,421.69	2,964.78	3,200.00	3,200.00	.0%
0441118 0642 D7 SUPPLIES	151.90	409.89	148.00	40.00	125.00	125.00	.0%
0441118 0643 SEC7 SUPP BKS	.00	.00	6,291.33	69.36	11,000.00	.00	-100.0%



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
0441118 0645 D8	AUDVIS MAT 493.68	89.96	.00	.00	.00	.00	.0%
0441118 0650 D10	TECH SUPP 1,911.24	3,931.78	4,096.80	2,897.71	2,500.00	2,500.00	.0%
0441118 0650 D9	TECH SUPP 819.87	1,044.92	2,839.22	2,182.83	2,000.00	2,000.00	.0%
0441118 0697 A7	OTH SUP MT 359.43	189.26	1,496.46	1,118.99	1,000.00	1,000.00	.0%
0441118 0734 D10	TECH HRDWR 4,043.00	1,423.87	5,071.92	6,155.36	2,500.00	2,500.00	.0%
0441118 0734 SEC7	TECH HRDWR .00	.00	.00	579.00	1,000.00	.00	-100.0%
0441118 0739I SEC7	INST EQUIP .00	.00	2,909.88	.00	.00	.00	.0%
0441118 0899 Z1	MISC-EXPND 590.33	60.00	4,795.28	285.60	2,317.00	.00	-100.0%
0441118 0899 Z9	MISC-EXPND .00	.00	.00	5,762.98	12,453.00	.00	-100.0%
TOTAL REGULAR INSTRUCTION							
0441121 0110	CRT PRM SA 196,982.40	166,201.20	196,974.68	85,946.52	171,893.00	232,222.00	35.1%
0441121 0120	CRT SUB SA 295.00	2,905.00	2,245.01	957.50	3,500.00	3,500.00	.0%
0441121 0130	CLS REG SA 30,436.80	16,594.32	.00	6,564.60	13,129.00	13,318.00	1.4%
0441121 0150	CLS SUB SA 1,882.63	820.70	1,994.50	426.72	1,000.00	1,000.00	.0%
0441121 0211	GRP LIF IN 155.73	189.10	71.16	61.20	124.00	155.00	25.0%
0441121 0221	FICA 1,635.06	814.94	117.34	407.65	835.00	846.00	1.3%
0441121 0222	MEDICARE 2,795.81	2,249.68	2,450.10	1,139.88	2,738.00	3,202.00	16.9%
0441121 0231	KTRS 493.46	845.71	1,991.86	1,316.76	2,631.00	5,304.00	101.6%
0441121 0232	CERS 5,177.82	3,220.02	348.75	1,320.68	2,480.00	2,353.00	-5.1%
0441121 0253	KSBA UNEMP 953.17	724.80	253.80	.00	403.00	300.00	-25.6%
0441121 0260	WRK COMP 764.50	661.54	711.48	784.94	948.00	1,250.00	31.9%
0441121 0280	ON BEHALF .00	.00	38,525.24	.00	39,488.00	39,488.00	.0%
TOTAL SPECIAL EDUCATION INST							
0441158 ESS SUMMER SCHOOL	241,572.38	195,227.01	245,683.92	98,926.45	239,169.00	302,938.00	26.7%