

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
0441158 0113 120X OTHR CERT	.00	4,275.00	3,600.00	.00	3,600.00	3,600.00	.0%
0441158 0130 120X CLS REG SA	.00	.00	.00	.00	576.00	576.00	.0%
0441158 0131 120X OTHR CLAS	.00	580.00	480.00	480.00	.00	.00	.0%
0441158 0221 120X FICA	.00	33.83	28.27	28.27	34.00	34.00	.0%
0441158 0222 120X MEDICARE	.00	77.13	53.14	6.61	54.00	54.00	.0%
0441158 0231 120X KTRS	.00	21.38	36.00	.00	36.00	81.00	125.0%
0441158 0232 120X CERS	.00	109.96	95.26	90.67	113.00	102.00	-9.7%
0441158 0610 120X SUPPLIES	.00	327.47	713.37	.00	1,000.00	1,000.00	.0%
TOTAL LESS SUMMER SCHOOL	.00	5,424.77	5,006.04	605.55	5,413.00	5,447.00	.6%
0441214 INSTR & CURRICULUM DEVELOPMNT							
0441214 0110 CRT PRM SA	.00	.00	18,418.18	22,709.04	45,418.00	45,628.00	.5%
0441214 0211 GRP LIF IN	.00	.00	.00	15.30	31.00	31.00	.0%
0441214 0222 MEDICARE	.00	.00	217.45	263.95	584.00	584.00	.0%
0441214 0231 KTRS	.00	.00	193.59	340.68	687.00	1,027.00	49.5%
0441214 0253 KSBA UNEMP	.00	.00	42.30	.00	85.00	60.00	-29.4%
0441214 0260 WRK COMP	.00	.00	.00	187.96	227.00	228.00	.4%
TOTAL INSTR & CURRICULUM DEV	.00	.00	18,871.52	23,516.93	47,032.00	47,558.00	1.1%
0441220 INSTRUCTIONAL STAFF SUPPORT OT							
0441220 0280 ON BEHALF	23,356.13	22,103.33	28,692.33	.00	29,410.00	29,410.00	.0%
TOTAL INSTRUCTIONAL STAFF SUP	23,356.13	22,103.33	28,692.33	.00	29,410.00	29,410.00	.0%
0441271 STUDENT SUPPORT SERVICES							
0441271 0280 ON BEHALF	44,986.25	44,870.13	23,711.18	.00	24,304.00	24,304.00	.0%
TOTAL STUDENT SUPPORT SERVIC	44,986.25	44,870.13	23,711.18	.00	24,304.00	24,304.00	.0%

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GENERAL FUND	PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0441407 FACILITIES MANAGEMENT	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
0441407 0280 ON BEHALF	13,101.01	12,929.88	21,166.56	.00	21,696.00	21,696.00	.0%
TOTAL FACILITIES MANAGEMENT	13,101.01	12,929.88	21,166.56	.00	21,696.00	21,696.00	.0%
0441710 AUTISM							
0441710 0110 CRT PRM SA	.00	15,296.92	.00	.00	.00	.00	.0%
0441710 0211 GRP LIF IN	.00	4.72	.00	.00	.00	.00	.0%
0441710 0222 MEDICARE	.00	182.80	.00	.00	.00	.00	.0%
0441710 0231 KTRS	.00	76.42	.00	.00	.00	.00	.0%
TOTAL AUTISM	.00	15,560.86	.00	.00	.00	.00	.0%
0441918 REGULAR INSTRUCTION BOARD PD							
0441918 0113 OTHR CERT	13,625.00	14,450.00	16,675.00	8,175.00	16,750.00	16,750.00	.0%
0441918 0113 RS OTHR CERT	3,040.00	2,290.00	2,520.00	.00	.00	.00	.0%
0441918 0120 KEA CRT SUB SA	375.00	.00	.00	.00	.00	.00	.0%
0441918 0120 KTIP CRT SUB SA	572.50	.00	85.00	150.00	.00	.00	.0%
0441918 0120 KTRS CRT SUB SA	527.50	615.00	.00	.00	.00	.00	.0%
0441918 0120 NBTC CRT SUB SA	1,200.00	995.00	.00	.00	.00	.00	.0%
0441918 0120 RS CRT SUB SA	85.00	405.01	.00	.00	.00	.00	.0%
0441918 01200 CRT SUB O	.15	.00	3,250.00	1,715.00	5,000.00	5,000.00	.0%
0441918 0120S CRT SUB S	.00	.00	37,272.50	15,350.00	32,000.00	32,000.00	.0%
0441918 0131 OTHR CLAS	850.00	1,025.00	500.00	125.00	250.00	250.00	.0%
0441918 0131 RS OTHR CLAS	350.00	.00	.00	.00	.00	.00	.0%
0441918 0150 CLS SUB SA	3,158.20	6,032.42	3,886.20	1,730.46	5,000.00	5,000.00	.0%
0441918 0221 FICA	50.08	50.08	29.46	85.30	310.00	310.00	.0%
0441918 0221 RS FICA	20.62	.00	.00	.00	.00	.00	.0%
0441918 0222 MEDICARE	189.08	201.79	222.08	335.24	823.00	757.00	-8.0%

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0441918 0222 KEA	4.87	.00	.00	.00	.00	.00	.0%
0441918 0222 KTIP	7.43	.00	1.10	1.92	.00	.00	.0%
0441918 0222 KTRS	6.86	7.99	.00	.00	.00	.00	.0%
0441918 0222 NBTC	15.64	12.93	.00	.00	.00	.00	.0%
0441918 0222 RS	30.30	33.04	32.07	.00	.00	.00	.0%
0441918 0231	34.10	72.32	166.77	367.94	810.00	1,209.00	49.3%
0441918 0231 KEA	.93	.00	.00	.00	.00	.00	.0%
0441918 0231 KTIP	1.35	.00	.85	2.25	.00	.00	.0%
0441918 0231 KTRS	1.33	3.08	.00	.00	.00	.00	.0%
0441918 0231 NBTC	3.00	4.98	.00	.00	.00	.00	.0%
0441918 0231 RS	4.95	13.47	25.20	.00	.00	.00	.0%
0441918 0232	143.92	194.34	97.76	262.34	945.00	928.00	-1.8%
0441918 0232 RS	59.26	.00	.00	.00	.00	.00	.0%
0441918 0260	32.27	39.46	63.10	68.72	83.00	295.00	255.4%
0441918 0322	.00	.00	6,315.00	500.00	.00	.00	.0%
0441918 0338	.00	.00	230.00	2,375.00	1,000.00	1,000.00	.0%
0441918 0527	5,512.12	5,596.77	5,706.48	6,113.02	6,113.00	6,113.00	.0%
0441918 0610	.00	.00	190.50	150.00	500.00	500.00	.0%
0441918 0646	.00	6,462.20	5,485.00	5,911.00	5,911.00	6,210.00	5.1%
0441918 0650A	873.50	910.50	927.00	427.00	1,000.00	1,000.00	.0%
0441918 0679	151.72	92.03	100.50	270.00	500.00	500.00	.0%
0441918 0695	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0441918 0734 SEC7	12,697.00	.00	.00	.00	.00	.00	.0%
0441918 0899	2,411.88	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO	46,035.56	39,507.41	83,781.57	44,115.19	77,995.00	78,822.00	1.1%

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0501031 GUIDANCE COUNSELOR							
0501031 0110 CRT PRM SA	113,136.24	113,464.08	114,362.16	59,257.56	118,515.00	118,904.00	.3%
0501031 0111 CERT EXTDY	16,511.76	16,559.52	16,690.80	8,648.40	17,297.00	17,354.00	.3%
0501031 0112 CERT XDUTY	1,296.48	1,296.48	1,296.48	679.08	1,358.00	1,363.00	.4%
0501031 0130 CLS REG SA	26,049.10	26,226.00	29,192.40	17,362.10	29,764.00	29,927.00	.5%
0501031 0211 GRP LIF IN	78.75	81.45	84.13	45.90	93.00	33.00	-64.5%
0501031 0221 FICA	1,453.18	1,456.34	1,574.53	942.76	1,753.00	1,763.00	.6%
0501031 0222 MEDICARE	2,034.68	2,029.26	2,060.00	1,091.84	2,173.00	2,166.00	-.3%
0501031 0231 KTRS	327.38	656.64	1,323.36	1,028.76	2,058.00	3,096.00	50.4%
0501031 0232 CERS	4,410.12	4,999.28	5,679.62	3,279.64	5,622.00	5,288.00	-5.9%
0501031 0253 KSBA UNEMP	120.00	543.60	253.80	.00	255.00	180.00	-29.4%
0501031 0260 WRK COMP	373.85	459.20	608.64	691.38	835.00	838.00	.4%
TOTAL GUIDANCE COUNSELOR	165,791.54	167,771.85	173,125.92	93,027.42	179,723.00	180,912.00	.7%
0501038 INSTRUCTIONAL STUDENT SUPPORT							
0501038 0280 ON BEHALF	.00	.00	4,082.25	.00	4,184.00	4,184.00	.0%
TOTAL INSTRUCTIONAL STUDENT	.00	.00	4,082.25	.00	4,184.00	4,184.00	.0%
0501043 SPEECH PATHOLOGY							
0501043 0110 CRT PRM SA	.00	.00	.00	2,642.76	5,286.00	5,305.00	.4%
0501043 0130 CLS REG SA	.00	.00	15,975.14	2,190.96	4,382.00	4,396.00	.3%
0501043 0211 GRP LIF IN	.00	.00	7.65	.26	12.00	6.00	-50.0%
0501043 0222 MEDICARE	.00	.00	188.32	59.07	124.00	124.00	.0%
0501043 0231 KTRS	.00	.00	159.83	72.49	145.00	218.00	50.3%
0501043 0253 KSBA UNEMP	.00	.00	42.30	.00	34.00	11.00	-67.6%
0501043 0260 WRK COMP	.00	.00	90.37	80.32	97.00	49.00	-49.5%

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TOTAL SPEECH PATHOLOGY	.00	.00	16,463.61	5,045.86	10,080.00	10,109.00	.3%
0501059 LIBRARY							
0501059 0110 CRT PRM SA	51,359.04	53,151.12	53,623.92	27,296.52	54,593.00	54,764.00	.3%
0501059 0111 CERT EXTDY	4,164.24	4,309.44	4,347.84	2,213.28	4,426.00	4,440.00	.3%
0501059 0130 CLS REG SA	15,959.66	14,137.21	14,452.32	6,399.12	14,767.00	14,591.00	-1.2%
0501059 0150 CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501059 0211 GRP LIF IN	39.87	33.77	50.52	22.71	62.00	62.00	.0%
0501059 0221 FICA	962.66	836.60	851.28	376.90	929.00	921.00	-.9%
0501059 0222 MEDICARE	939.89	932.19	939.36	451.97	976.00	970.00	-.6%
0501059 0231 KTRS	138.75	287.28	579.60	442.68	885.00	1,332.00	50.5%
0501059 0232 CERS	2,702.04	2,680.33	2,825.52	1,208.79	2,978.00	2,578.00	-13.4%
0501059 0253 KSBA UNEMP	120.00	362.39	169.20	.00	184.00	120.00	-34.8%
0501059 0260 WRK COMP	168.77	210.95	276.61	309.67	374.00	391.00	4.5%
0501059 0291 SICK LV	1,343.65	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY	77,898.57	76,941.28	78,116.17	38,721.64	81,174.00	81,169.00	.0%
0501077 PRINCIPAL'S OFFICE							
0501077 0110 CRT PRM SA	170,828.29	123,955.82	165,486.00	92,223.64	174,427.00	175,249.00	.5%
0501077 0111 CERT EXTDY	32,461.68	35,540.28	32,258.64	21,541.60	39,563.00	39,762.00	.5%
0501077 0112 CERT XDUTY	10,859.50	11,204.59	12,475.44	7,343.82	13,063.00	13,131.00	.5%
0501077 0130 CLS REG SA	85,286.61	86,897.94	85,928.18	48,761.24	89,220.00	89,557.00	.4%
0501077 0211 GRP LIF IN	198.77	160.34	203.40	107.10	217.00	217.00	.0%
0501077 0221 FICA	4,771.89	4,873.78	4,819.08	2,732.01	5,255.00	5,480.00	4.3%
0501077 0222 MEDICARE	3,842.51	3,341.62	3,811.71	2,174.52	4,147.00	4,189.00	1.0%
0501077 0231 KTRS	535.45	853.53	2,102.17	1,816.66	3,406.00	5,133.00	50.7%
0501077 0232 CERS	14,438.98	16,475.90	16,798.90	9,210.86	16,854.00	16,440.00	-2.5%



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0501077 0253	KSBA UNEMP	480.00	1,147.20	887.54	.00	595.00	420.00 -29.4%
0501077 0260	WRK COMP	741.64	473.38	1,165.10	1,303.27	1,374.00	1,605.00 16.8%
0501077 0280	ON BEHALF	85,984.39	63,469.93	78,485.45	.00	80,448.00	80,448.00 .0%
0501077 0734	TECH HRDWR	.00	1,296.98	.00	.00	.00	.00 .0%
TOTAL PRINCIPAL'S OFFICE							
		410,429.71	349,691.29	404,421.61	187,214.72	428,569.00	431,631.00 .7%
0501087 BUILDING OPERATIONS & MAINT							
0501087 0130	CLS REG SA	80,275.99	87,257.14	89,866.71	47,083.77	96,026.00	97,326.00 1.4%
0501087 0140	CLS OT SAL	863.64	124.83	190.92	56.51	.00	.00 .0%
0501087 0150	CLS SUB SA	8,061.58	8,131.05	4,443.02	8,510.79	7,500.00	7,500.00 .0%
0501087 0211	GRP LIF IN	112.50	110.85	137.70	76.50	155.00	140.00 -9.7%
0501087 0221	FICA	5,125.27	5,386.35	5,189.56	3,086.18	6,071.00	6,197.00 2.1%
0501087 0222	MEDICARE	1,198.67	1,259.79	1,213.72	721.77	1,420.00	1,449.00 2.0%
0501087 0232	CERS	14,463.40	17,850.93	18,216.89	10,512.55	19,471.00	18,523.00 -4.9%
0501087 0253	KSBA UNEMP	3,771.33	807.06	429.87	.00	531.00	345.00 -35.0%
0501087 0260	WRK COMP	2,778.30	3,185.70	4,343.43	3,413.84	3,523.00	4,193.00 19.0%
0501087 0411	WATER	12,923.17	21,344.58	19,722.70	8,828.02	22,500.00	22,500.00 .0%
0501087 0421	GARBAGE	1,778.24	1,450.00	1,380.00	690.00	2,000.00	2,000.00 .0%
0501087 0522	PROP INS	20,554.00	21,136.00	30,683.08	20,353.63	22,401.00	22,401.00 .0%
0501087 0532	PHONE	4,182.74	4,023.63	3,750.30	2,042.47	5,000.00	5,000.00 .0%
0501087 0610	SUPPLIES	17,946.77	23,467.34	20,616.04	9,673.23	22,000.00	22,000.00 .0%
0501087 0622	ELECTRIC	186,004.25	183,698.18	184,937.12	87,843.36	195,000.00	195,000.00 .0%
0501087 0623	BOT GAS	8,861.48	8,606.08	11,316.51	4,506.60	14,000.00	14,000.00 .0%
0501087 0739	OTHR EQUIP	.00	7,943.83	.00	3,134.06	.00	.00 .0%
TOTAL BUILDING OPERATIONS & MAINT							
		368,901.33	395,783.34	396,437.57	210,533.28	417,598.00	418,574.00 .2%

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0501104 OTHER COMMUNITY SERVICE TOP	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
0501104 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%
0501118 REGULAR INSTRUCTION							
0501118 0110 CRT PRM SA	1,667,332.86	1,635,747.57	1,616,889.66	834,894.60	1,660,896.00	1,678,946.00	1.1%
0501118 0113 OTHR CERT	375.00	.00	.00	.00	.00	.00	.0%
0501118 0113 SEC7 OTHR CERT	.00	.00	.00	900.00	.00	.00	.0%
0501118 0113 W1 OTHR CERT	2,000.03	.00	.00	.00	1,000.00	1,000.00	.0%
0501118 0114 NATL CERT	3,999.84	5,999.76	3,999.84	1,999.92	4,000.00	4,000.00	.0%
0501118 0120 CRT SUB SA	500.18	.00	.03	.00	.00	.00	.0%
0501118 0120 W1 CRT SUB SA	735.00	.00	.00	.00	.00	.00	.0%
0501118 0130 CLS REG SA	18,422.40	28,560.15	34,164.90	9,657.96	19,316.00	19,404.00	.5%
0501118 0130 W1 CLS REG SA	.00	.00	250.00	.00	.00	.00	.0%
0501118 0130 W2 CLS REG SA	1,200.00	1,200.00	.00	1,352.16	3,380.00	3,380.00	.0%
0501118 0131 W1 OTHR CLAS	1,000.00	825.00	1,450.00	600.00	1,200.00	1,200.00	.0%
0501118 0150 W1 CLS SUB SA	49.30	.00	250.00	.00	.00	.00	.0%
0501118 0170 W1 CLS PAR SA	.00	.00	250.00	412.50	.00	.00	.0%
0501118 0211 GRP LIF IN	969.68	982.18	1,114.28	515.00	1,116.00	1,085.00	-2.8%
0501118 0221 FICA	1,084.12	1,550.12	1,931.14	546.16	1,197.00	1,143.00	-4.5%
0501118 0221 W1 FICA	63.51	48.08	131.14	60.92	.00	.00	.0%
0501118 0221 W2 FICA	74.60	68.84	.00	61.36	268.00	268.00	.0%
0501118 0222 MEDICARE	19,513.15	19,750.70	20,461.66	9,890.33	21,645.00	21,716.00	.3%
0501118 0222 SEC7 MEDICARE	.00	.00	.00	11.10	.00	.00	.0%
0501118 0222 W1 MEDICARE	57.36	11.24	30.66	14.25	13.00	13.00	.0%
0501118 0222 W2 MEDICARE	17.46	16.10	.00	14.32	63.00	63.00	.0%



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0501118 0231 KTRS	4,603.38	8,487.33	16,884.27	12,580.27	24,950.00	37,866.00	51.8%
0501118 0231 SEC7	.00	.00	.00	13.50	.00	.00	.0%
0501118 0231 W1	7.46	.00	.00	.00	15.00	15.00	.0%
0501118 0232 CERS	3,173.51	5,472.28	6,480.84	1,824.36	3,649.00	3,429.00	-6.0%
0501118 0232 W1	84.65	156.42	332.34	113.34	227.00	227.00	.0%
0501118 0232 W2	220.09	227.52	.00	255.45	638.00	638.00	.0%
0501118 0253 KSBA UNEMP	11,976.27	15,195.51	6,080.98	655.48	3,948.00	2,100.00	-46.8%
0501118 0260 WRK COMP	5,390.67	4,914.42	6,754.26	7,229.21	7,810.00	8,512.00	9.0%
0501118 0260 W2	.00	.00	.00	12.42	15.00	15.00	.0%
0501118 0280 ON BEHALF	711,782.41	679,033.57	514,119.73	.00	526,973.00	526,973.00	.0%
0501118 0291 SICK LV	6,311.63	28,534.01	22,726.29	.00	.00	.00	.0%
0501118 0322 SEC7	.00	.00	.00	4,250.00	9,000.00	.00	-100.0%
0501118 0338 A18	60.00	715.00	425.00	876.41	896.00	896.00	.0%
0501118 0444 A19	23,173.00	24,623.15	25,142.55	13,286.44	22,038.00	22,038.00	.0%
0501118 0531 A1	3,788.66	3,964.30	3,665.75	1,359.23	3,456.00	3,456.00	.0%
0501118 0559 A3	1,350.00	1,230.80	982.95	165.00	1,188.00	1,188.00	.0%
0501118 0580 A5	69.32	149.65	160.52	51.30	.00	.00	.0%
0501118 0610 A10	6,621.75	5,354.23	5,414.34	5,400.00	5,400.00	5,400.00	.0%
0501118 0610 A13	6,301.69	1,754.85	2,702.14	768.00	5,892.00	5,892.00	.0%
0501118 0610 A14	2,569.39	2,413.62	2,342.23	1,208.00	2,138.00	2,138.00	.0%
0501118 0610 A7	2,372.44	1,985.00	1,524.72	2,064.27	1,588.00	1,588.00	.0%
0501118 0610 D1	208.18	.00	.00	.00	.00	.00	.0%
0501118 0610 D10	2,068.47	1,602.50	1,294.03	731.66	1,612.00	1,612.00	.0%
0501118 0610 D11	1,960.40	1,653.75	1,488.06	1,612.00	1,612.00	1,612.00	.0%
0501118 0610 D12	2,015.85	1,656.13	1,516.50	.00	1,612.00	1,612.00	.0%
0501118 0610 D13	790.98	1,040.00	868.55	373.92	872.00	872.00	.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
0501118 0610 D14	SUPPLIES	.00	73.18	.00	.00	.00	.0%
0501118 0610 D15	SUPPLIES	681.07	732.23	962.25	720.00	720.00	.0%
0501118 0610 D16	SUPPLIES	389.65	585.00	354.52	468.00	468.00	.0%
0501118 0610 D17	SUPPLIES	360.00	339.00	253.18	288.00	288.00	.0%
0501118 0610 D18	SUPPLIES	360.00	349.88	253.19	288.00	288.00	.0%
0501118 0610 D19	SUPPLIES	60.65	67.99	288.00	288.00	288.00	.0%
0501118 0610 D2	SUPPLIES	3,343.87	3,291.91	2,392.04	2,808.00	2,808.00	.0%
0501118 0610 D3	SUPPLIES	2,806.66	2,943.50	1,804.49	2,376.00	2,376.00	.0%
0501118 0610 D4	SUPPLIES	4,955.68	4,645.41	3,247.17	3,960.00	3,960.00	.0%
0501118 0610 D5	SUPPLIES	2,854.00	2,902.12	2,327.49	2,376.00	2,376.00	.0%
0501118 0610 D6	SUPPLIES	1,534.66	1,483.94	1,222.07	1,200.00	1,200.00	.0%
0501118 0610 D7	SUPPLIES	1,799.29	1,845.41	1,578.82	1,584.00	1,584.00	.0%
0501118 0610 D8	SUPPLIES	2,214.49	1,840.65	1,526.87	1,612.00	1,612.00	.0%
0501118 0610 D9	SUPPLIES	1,869.52	1,876.16	1,481.48	1,612.00	1,612.00	.0%
0501118 0610 SEC7	SUPPLIES	.00	5,113.15	.00	.00	.00	.0%
0501118 0642 D6	MAG & NEWS	1,464.49	1,523.50	1,207.95	1,200.00	1,200.00	.0%
0501118 0643 SEC7	SUPP BKS	.00	.00	.00	9,000.00	.00	-100.0%
0501118 0644 SEC7	TEXTBKS	.00	.00	.00	5,000.00	.00	-100.0%
0501118 0647 D6	REF MAT	8,711.59	8,757.56	7,062.01	7,104.00	7,104.00	.0%
0501118 0650 A13	TECH SUPP	.00	.00	296.90	5,197.00	5,197.00	.0%
0501118 0734 A13	TECH HRDWR	76.61	804.97	316.12	10,449.00	10,449.00	.0%
0501118 0734 SEC7	TECH HRDWR	.00	10,680.00	.00	.00	.00	.0%
0501118 0735 SEC7	TECH SFTWR	.00	35,265.95	.00	.00	.00	.0%
0501118 0739I SEC7	INST EQUIP	.00	.00	8,729.82	.00	.00	.0%
0501118 0810 A18	DUES/FEES	1,025.00	625.00	725.00	.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	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0501118 0899 PY	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
	.00	2,703.00	.00	.00	.00	.00	.0%
0501118 0899 Z1	12,858.09	11,138.14	11,138.04	540.00	10,255.00	5,979.00	-41.7%
0501118 0899 Z9	.00	.00	190.60	22,287.02	22,755.00	.00	-100.0%
TOTAL REGULAR INSTRUCTION	2,561,660.01	2,584,511.43	2,349,187.37	970,855.84	2,430,163.00	2,409,806.00	- .8%
0501121 SPECIAL EDUCATION INSTRUCTION	305,693.84	256,586.03	268,924.68	127,389.93	255,784.00	254,587.00	-.5%
0501121 0110	CRT PRM SA						
0501121 0120	CRT SUB SA	1,332.50	3,835.00	3,815.00	4,000.00	4,000.00	.0%
0501121 0130	CLS REG SA	58,727.94	31,595.45	36,947.75	54,093.00	54,721.00	1.2%
0501121 0131	OTHR CLAS	.00	.00	11.80	.00	.00	.0%
0501121 0150	CLS SUB SA	2,504.59	4,266.75	3,097.63	3,000.00	3,000.00	.0%
0501121 0211	GRP LIF IN	248.50	230.20	230.83	279.00	279.00	.0%
0501121 0221	FICA	3,741.27	1,787.72	2,230.84	3,363.00	3,409.00	1.4%
0501121 0222	MEDICARE	4,632.18	3,541.69	3,722.79	4,126.00	4,093.00	-.8%
0501121 0231	KTRS	771.16	1,313.98	2,729.91	3,886.00	5,818.00	49.7%
0501121 0232	CERS	10,071.03	6,562.61	7,781.19	10,785.00	9,669.00	-10.3%
0501121 0253	KSBA UNEMP	7,407.00	1,683.20	1,382.27	857.00	540.00	-37.0%
0501121 0260	WRK COMP	1,032.11	1,071.95	1,338.18	1,391.00	1,582.00	13.7%
0501121 0280	ON BEHALF	.00	.00	85,441.86	87,578.00	87,578.00	.0%
0501121 0291	SICK LV	5,584.87	.00	.00	.00	.00	.0%
TOTAL SPECIAL EDUCATION INST	401,746.99	312,474.58	417,654.73	167,358.16	429,142.00	429,276.00	.0%
0501138 HEALTH/SCIENCE	.00	.00	.00	22,814.04	45,628.00	51,321.00	12.5%
0501138 0110	CRT PRM SA						
0501138 0211	GRP LIF IN	.00	.00	.00	31.00	31.00	.0%
0501138 0222	MEDICARE	.00	.00	279.72	586.00	654.00	11.6%
0501138 0231	KTRS	.00	.00	342.24	684.00	1,155.00	68.9%

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
0501138 0253 KSBA UNEMP	.00	.00	.00	.00	84.00	60.00	-28.6%
0501138 0260 WRK COMP	.00	.00	.00	.00	183.00	257.00	40.4%
TOTAL HEALTH/SCIENCE	.00	.00	.00	23,438.55	47,196.00	53,478.00	13.3%
0501158 ESS SUMMER SCHOOL							
0501158 0113 120X OTHR CERT	.00	3,600.00	.00	.00	.00	.00	.0%
0501158 0222 120X MEDICARE	.00	46.67	.00	.00	.00	.00	.0%
0501158 0231 120X KTRS	.00	18.00	.00	.00	.00	.00	.0%
TOTAL ESS SUMMER SCHOOL	.00	3,664.67	.00	.00	.00	.00	.0%
0501167 ESS DAYTIME							
0501167 0113 120X OTHR CERT	.00	9,186.41	.00	.00	.00	.00	.0%
0501167 0222 120X MEDICARE	.00	116.83	.00	.00	.00	.00	.0%
0501167 0231 120X KTRS	.00	45.93	.00	.00	.00	.00	.0%
TOTAL ESS DAYTIME	.00	9,349.17	.00	.00	.00	.00	.0%
0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CRT PRM SA	.00	.00	18,307.34	10,412.46	20,825.00	21,243.00	2.0%
0501214 0211 GRP LIF IN	.00	.00	.00	.00	15.00	.00	-100.0%
0501214 0222 MEDICARE	.00	.00	241.33	133.80	268.00	271.00	1.1%
0501214 0231 KTRS	.00	.00	183.15	156.21	312.00	478.00	53.2%
0501214 0253 KSBA UNEMP	.00	.00	263.82	.00	85.00	60.00	-29.4%
0501214 0260 WRK COMP	.00	.00	.00	84.46	102.00	106.00	3.9%
TOTAL INSTR & CURRICULUM DEV	.00	.00	18,995.64	10,786.93	21,607.00	22,158.00	2.6%
0501220 INSTRUCTIONAL STAFF SUPPORT OT							
0501220 0280 ON BEHALF	21,535.37	41,242.94	25,180.94	.00	25,810.00	25,810.00	.0%



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION									
ACCOUNTS FOR:									
GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE	FOR PERIOD 99	
TOTAL INSTRUCTIONAL STAFF	21,535.37	41,242.94	25,180.94	.00	25,810.00	25,810.00	.0%		
0501271 STUDENT SUPPORT SERVICES									
0501271 0280 ON BEHALF	47,374.06	44,511.54	40,373.60	.00	41,383.00	41,383.00	.0%		
TOTAL STUDENT SUPPORT SERVICES	47,374.06	44,511.54	40,373.60	.00	41,383.00	41,383.00	.0%		
0501407 FACILITIES MANAGEMENT									
0501407 0280 ON BEHALF	16,000.18	16,913.78	35,277.60	.00	36,160.00	36,160.00	.0%		
TOTAL FACILITIES MANAGEMENT	16,000.18	16,913.78	35,277.60	.00	36,160.00	36,160.00	.0%		
0501918 REGULAR INSTRUCTION BOARD PD									
0501918 0111 CERT EXTDY	34,288.56	34,336.32	35,173.21	20,916.00	35,856.00	35,906.00	.1%		
0501918 0113 OTHR CERT	78,125.00	72,100.00	74,100.00	40,800.00	73,950.00	83,700.00	13.2%		
0501918 0113 KTTP OTHR CERT	.00	1,120.00	560.00	.00	.00	.00	.0%		
0501918 0113 RS OTHR CERT	7,860.50	6,520.00	8,862.50	660.00	.00	.00	.0%		
0501918 0120 KDE CRT SUB SA	170.00	.00	.00	.00	.00	.00	.0%		
0501918 0120 KEA CRT SUB SA	265.00	.00	.00	.00	.00	.00	.0%		
0501918 0120 KTTP CRT SUB SA	.00	185.00	85.00	85.00	.00	.00	.0%		
0501918 0120 NBTC CRT SUB SA	957.50	165.00	.00	.00	.00	.00	.0%		
0501918 0120 RS CRT SUB SA	4,075.00	4,287.50	3,847.50	1,207.50	.00	.00	.0%		
0501918 01200 CRT SUB O	.00	.00	3,790.00	1,345.00	10,000.00	10,000.00	.0%		
0501918 0120S CRT SUB S	.00	.00	40,797.50	11,832.50	52,000.00	52,000.00	.0%		
0501918 0130 CLS REG SA	.00	.00	.00	8,108.16	16,216.00	16,405.00	1.2%		
0501918 0131 OTHR CLAS	5,150.00	19,000.00	3,825.00	7,062.50	5,125.00	8,375.00	63.4%		
0501918 0150 CLS SUB SA	859.10	858.20	70.40	.00	2,000.00	2,000.00	.0%		
0501918 0170 CLS PAR SA	.00	5,287.50	34,325.00	17,162.50	35,025.00	22,025.00	-37.1%		
0501918 0211 GRP LIF IN	.00	.00	.00	15.30	.00	31.00	.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	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0501918 0221	ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
FICA	263.51	1,454.73	2,343.76	1,734.21	3,497.00	2,949.00	-15.7%
0501918 0222	1,227.21	1,479.78	1,714.25	1,201.90	3,021.00	2,547.00	-15.7%
MEDICARE							
0501918 0222 KDE	2.21	.00	.00	.00	.00	.00	.0%
MEDICARE							
0501918 0222 KEA	3.45	.00	.00	.00	.00	.00	.0%
MEDICARE							
0501918 0222 KTIP	.00	16.68	7.26	1.09	.00	.00	.0%
MEDICARE							
0501918 0222 NBTC	12.45	2.14	.00	.00	.00	.00	.0%
MEDICARE							
0501918 0222 R	.00	4.24	.00	.00	.00	.00	.0%
MEDICARE							
0501918 0222 RS	155.67	138.18	163.26	23.02	.00	.00	.0%
MEDICARE							
0501918 0231	274.33	532.49	1,092.86	1,096.60	2,589.00	3,278.00	26.6%
KTRS							
0501918 0231 KDE	.43	.00	.00	.00	.00	.00	.0%
KTRS							
0501918 0231 KEA	.67	.00	.00	.00	.00	.00	.0%
KTRS							
0501918 0231 KTIP	.00	6.53	6.45	1.28	.00	.00	.0%
KTRS							
0501918 0231 NBTC	2.40	.83	.00	.00	.00	.00	.0%
KTRS							
0501918 0231 RS	86.50	54.13	127.76	28.02	.00	.00	.0%
KTRS							
0501918 0232	253.95	2,654.40	1,358.74	3,783.59	4,622.00	4,726.00	2.3%
CERS							
0501918 0253	.00	114.39	722.27	344.39	577.00	700.00	21.3%
KSBA UNEMP							
0501918 0260	236.68	863.39	789.99	690.55	834.00	973.00	16.7%
WRK COMP							
0501918 0322	.00	.00	12,000.00	.00	.00	.00	.0%
ED CONSULT							
0501918 0338	2,437.50	1,687.50	115.00	625.00	1,500.00	1,500.00	.0%
REG FEES							
0501918 0349	20,850.00	14,660.00	.00	.00	.00	.00	.0%
PROF SVC							
0501918 0349 SEC7	6,500.00	.00	.00	.00	.00	.00	.0%
OTH PF SVS							
0501918 0527	10,960.45	11,413.83	10,351.30	11,302.78	11,303.00	11,303.00	.0%
STD LI INS							
0501918 0564	3,790.00	5,320.00	650.00	.00	1,000.00	1,000.00	.0%
TUITION							
0501918 0580	1,413.32	711.11	760.00	.00	.00	.00	.0%
TRAVEL							
0501918 0610	6,820.90	.00	190.50	150.00	500.00	500.00	.0%
SUPPLIES							
0501918 0610 SEC7	13,487.17	.00	.00	.00	.00	.00	.0%
SUPPLIES							



Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

FOR PERIOD 99

PROJECTION: 2015 FY 2014-2015 BUDGET PROJECTION

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0501918 0643 SUPP BKS	36,480.00	.00	.00	.00	.00	19,500.00	.0%
0501918 0644 TEXTBKS	9,423.93	10,522.52	9,503.24	13,223.09	13,000.00	10,000.00	-23.1%
0501918 0646 TESTS	.00	14,817.22	17,400.00	12,489.00	25,000.00	25,000.00	.0%
0501918 0650 TECH SUPP	.00	.00	4,300.00	3,775.00	4,100.00	.00	-100.0%
0501918 0650A TECH SUPPL	3,832.25	910.50	927.00	427.00	1,000.00	1,000.00	.0%
0501918 0679 STDNT ACT	3,891.74	7,595.14	4,865.86	1,277.38	10,000.00	10,000.00	.0%
0501918 0695 F&F SUPP	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501918 0739 OTHR EQUIP	5,234.98	.00	8,750.00	.00	.00	.00	.0%
0501918 0739I INST EQUIP	.00	5,000.00	.00	.00	.00	.00	.0%
0501918 0891 GRAD EXP	2,787.77	6,713.82	7,143.54	35.71	8,000.00	8,000.00	.0%
0501918 0893 UNIFORMS	.00	3,494.75	.00	.00	.00	.00	.0%
0501918 0896 R STU WAGES	.00	292.50	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO							
	262,180.13	234,320.32	290,719.15	161,404.07	321,715.00	334,418.00	3.9%
CHORAL PROGRAMS							
0501961 0110 CRT PRM SA	20,853.12	21,013.68	21,230.88	9,292.94	18,586.00	18,763.00	1.0%
0501961 0120 CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501961 0211 GRP LIF IN	10.13	13.59	15.29	2.55	16.00	16.00	.0%
0501961 0222 MEDICARE	271.91	273.12	274.56	119.50	277.00	252.00	-9.0%
0501961 0231 KTRS	52.08	105.12	212.16	139.36	323.00	445.00	37.8%
0501961 0253 KSBA UNEMP	30.00	181.20	42.30	42.30	42.00	30.00	-28.6%
0501961 0260 WRK COMP	51.77	63.14	84.01	88.60	107.00	99.00	-7.5%
TOTAL CHORAL PROGRAMS							
	21,269.01	21,649.85	21,859.20	9,685.25	20,351.00	20,605.00	1.2%
GENERAL FUND REVENUE							
110 0999 BAL FRWARD	-2,743,161.61	.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
110 0999C	.00	.00	-44,947.00	-66,614.44	-66,614.00	.00	-100.0%
110 0999U	.00	-3,092,978.49	-3,456,179.83	-3,414,334.24	-3,414,334.00	-2,810,000.00	-17.7%
110 1111	-3,982,535.20	-4,105,861.63	-4,173,645.96	-4,041,069.04	-4,295,500.00	-4,295,500.00	.0%
110 1115	-159,587.05	-123,976.24	-102,188.19	-46,329.87	-75,000.00	-75,000.00	.0%
110 1117	-646,917.03	-683,061.20	-685,055.52	-305,562.51	-700,000.00	-700,000.00	.0%
110 1119	.00	.00	-100,816.50	-125,907.69	-110,000.00	-110,000.00	.0%
110 1121	-702,851.93	-722,393.22	-749,752.55	-299,847.66	-725,000.00	-740,000.00	2.1%
110 1191	-25,021.05	-9,335.78	-11,105.24	-8,558.14	-10,000.00	-10,000.00	.0%
110 1310	-12,787.50	-6,900.00	-12,625.00	-10,100.00	-12,800.00	-12,800.00	.0%
110 1420	.00	.00	-4,197.12	.00	.00	.00	.0%
110 1449	-7,209.47	-3,710.00	-4,139.70	-2,044.32	-3,710.00	-2,500.00	-32.6%
110 1510	-21,697.95	-22,380.16	-26,718.19	-10,566.18	-20,000.00	-20,000.00	.0%
110 1911	-56,081.75	-42,107.25	-7,665.50	.00	-6,000.00	-5,000.00	-16.7%
110 1980	-20,069.46	-6,488.60	-46,517.32	.00	-20,000.00	-10,000.00	-50.0%
110 1990	-69,052.17	-43,938.75	-34,740.63	-859.61	-20,000.00	-34,064.00	70.3%
110 1997	-102,757.84	-106,298.64	-96,608.62	-17,638.64	-35,000.00	-35,000.00	.0%
110 1998	.00	-3,025.70	-2,607.50	-1,747.00	-2,500.00	-2,500.00	.0%
110 3111	-9,130,480.00	-9,852,817.00	-9,978,328.00	-5,084,496.00	-10,216,709.00	-10,388,282.00	1.7%
110 3120	-150.00	-7,127.50	.00	.00	.00	.00	.0%
110 3122	-8,310.00	-23,388.00	-36,862.00	.00	-12,000.00	-12,000.00	.0%
110 3126	-302.11	-738.05	-102.29	.00	.00	.00	.0%
110 3130	-29,899.00	-28,913.00	-25,157.00	.00	-25,000.00	-25,000.00	.0%
110 3131	-13,315.32	-4,695.00	-16,075.00	-5,107.50	.00	.00	.0%
110 3800	-21,536.00	-21,257.40	-20,980.58	-10,490.23	-20,980.00	-20,980.00	.0%
110 3900	-3,306,143.38	-3,422,270.82	-3,360,393.53	.00	-3,444,408.00	-3,444,408.00	.0%
110 3900 16MX	.00	-50,819.00	-57,222.21	.00	-60,000.00	-60,000.00	.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
110 4810	MEDICAID	-11,933.62	-12,476.74	-9,527.63	-15,657.29	-16,000.00	.0%
110 5210	FND XFER	.00	.00	.00	.00	-6,428.00	.0%
110 5220	INDCST XFE	-39,052.17	-60,217.63	-9,176.20	.00	.00	.0%
110 5332	LOSS BLDG	.00	.00	-47,109.00	.00	.00	.0%
110 5341	SALE EQUIP	-4,502.00	-2,275.00	-4,111.00	-3,600.00	.00	.0%
110 5342	LOSS EQUIP	-7,688.58	-13,829.48	-1,551.50	-888.81	.00	.0%
110 5500	OTH FINANC	.00	.00	-420,595.00	.00	.00	.0%
TOTAL GENERAL FUND REVENUE							
9011090 0130	CLS REG SA	25,855.92	26,098.80	26,460.00	14,264.04	28,528.00	.4%
9011090 0211	GRP LIF IN	29.25	27.15	30.60	15.30	31.00	.0%
9011090 0221	FTCA	1,384.08	1,339.20	1,424.86	794.76	1,680.00	.4%
9011090 0222	MEDICARE	323.69	313.24	333.20	185.84	393.00	.0%
9011090 0232	CERS	4,377.36	4,948.32	5,172.96	2,694.48	5,389.00	-6.1%
9011090 0253	KSBA UNEMP	60.00	181.20	84.60	.00	85.00	-29.4%
9011090 0260	WRK COMP	907.72	1,031.05	1,060.17	2,008.73	2,026.00	27.2%
9011090 0580	TRAVEL	.00	.00	242.00	.00	350.00	.0%
9011090 0650	TECH SUPP	.00	.00	157.90	.00	.00	.0%
9011090 0734	TECH HRDWR	.00	.00	870.89	.00	.00	.0%
TOTAL STAFF DEVELOPMENT							
9011091 0110	TRANSPORTATION-DIRECTOR	.00	.00	.00	26,723.89	45,812.00	.5%
9011091 0111	CERT EXTNDY	.00	.00	.00	8,667.25	14,858.00	.5%
9011091 0112	CERT XDUTY	.00	.00	.00	1,769.59	3,034.00	.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	CLS REG SA	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9011091 0130		71,103.60	71,872.32	72,924.72	2,706.66	32,480.00	32,580.00	.3%
9011091 0211	GRP LIF IN	56.45	50.64	50.43	24.72	54.00	54.00	.0%
9011091 0221	FICA	4,175.93	4,199.93	4,688.32	151.74	1,913.00	1,919.00	.3%
9011091 0222	MEDICARE	976.66	982.22	1,096.48	500.78	1,267.00	1,265.00	-.2%
9011091 0231	KTRS	.00	.00	.00	557.48	956.00	1,440.00	50.6%
9011091 0232	CERS	12,196.96	13,851.69	14,500.54	511.28	6,135.00	5,757.00	-6.2%
9011091 0253	KSBA UNEMP	120.00	362.40	169.20	.00	149.00	105.00	-29.5%
9011091 0260	WRK COMP	2,580.62	2,342.19	1,747.65	398.27	481.00	5,923.00	1131.4%
9011091 0291	SICK LV	.00	.00	7,436.35	.00	.00	.00	.0%
9011091 0338	REG FEES	350.00	500.00	547.00	249.69	750.00	750.00	.0%
9011091 0435	VEHIC R&M	20.00	428.00	.00	.00	1,500.00	1,500.00	.0%
9011091 0531	POSTAGE	451.00	307.93	313.29	162.04	400.00	400.00	.0%
9011091 0532	PHONE	995.94	1,058.70	630.25	386.36	700.00	700.00	.0%
9011091 0580	TRAVEL	676.45	1,013.08	1,925.53	.00	1,000.00	1,000.00	.0%
9011091 0610	SUPPLIES	1,033.90	663.39	647.90	922.82	1,000.00	1,000.00	.0%
9011091 0626	GASOLINE	1,454.60	1,533.51	1,557.13	262.30	1,500.00	1,500.00	.0%
9011091 0734	TECH HRDWR	400.00	61.99	870.89	.00	700.00	700.00	.0%
TOTAL TRANSPORTATION DIRECTO		96,592.11	99,227.99	109,105.68	43,994.87	114,689.00	120,600.00	5.2%
9011092 BUS DRIVING REGULAR								
9011092 0130	CLS REG SA	471,383.44	468,470.74	451,022.08	227,987.67	457,814.00	462,014.00	.9%
9011092 0131	OTHR CLAS	2,170.30	1,443.96	4,642.36	1,665.41	5,100.00	5,100.00	.0%
9011092 0140	CLS OT SAL	786.40	116.98	.00	.00	.00	.00	.0%
9011092 0150	CLS SUB SA	65,131.09	88,233.56	92,039.21	39,570.84	63,400.00	63,400.00	.0%
9011092 0211	GRP LIF IN	699.16	711.69	794.91	373.69	837.00	806.00	-3.7%
9011092 0221	FICA	30,628.57	31,684.86	30,933.58	15,084.07	33,379.00	31,247.00	-6.4%

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
9011092 0222	7,163.54	7,409.95	7,234.54	3,527.84	7,806.00	7,308.00	-6.4%
9011092 0232	91,168.63	105,724.18	106,983.85	50,553.65	106,854.00	93,742.00	-12.3%
9011092 0253	2,198.49	6,843.83	3,621.41	482.88	3,127.00	2,245.00	-28.2%
9011092 0260	21,342.29	23,463.68	23,282.09	44,524.04	44,524.00	47,746.00	7.2%
9011092 0280	136,488.88	139,284.08	224,012.78	.00	229,613.00	229,613.00	.0%
9011092 0291	.00	.00	2,693.64	.00	.00	.00	.0%
9011092 0338	.00	.00	99.00	.00	1,000.00	1,000.00	.0%
9011092 0341	1,278.00	1,118.00	1,034.00	1,205.00	1,500.00	1,500.00	.0%
9011092 0345	2,417.00	3,204.00	4,056.00	826.00	4,000.00	4,000.00	.0%
9011092 0433	200.00	1,667.81	833.57	167.90	3,000.00	3,000.00	.0%
9011092 0524	41,587.00	41,674.00	41,667.00	49,496.00	51,496.00	51,496.00	.0%
9011092 0536	19,830.84	1,139.32	21,625.00	978.50	10,000.00	10,000.00	.0%
9011092 0610	3,057.60	4,924.98	3,319.78	4,547.63	4,000.00	4,000.00	.0%
9011092 0627	278,935.23	330,245.92	342,037.24	174,319.27	400,000.00	400,000.00	.0%
9011092 0650A	2,500.00	.00	.00	.00	.00	.00	.0%
9011092 0732	.00	1,300.00	12,000.00	.00	9,000.00	9,000.00	.0%
9011092 0739	24,194.00	.00	34,437.91	.00	12,000.00	12,000.00	.0%
9011092 0811	394.50	154.00	458.00	35.00	1,000.00	1,000.00	.0%
TOTAL BUS DRIVING REGULAR	1,203,554.96	1,258,815.54	1,408,827.95	615,345.39	1,449,450.00	1,440,217.00	-0.6%
9011093 BUS DRIVING SPECIAL ED							
9011093 0130	.00	.00	.00	20,769.00	39,351.00	41,824.00	6.3%
9011093 0150	.00	.00	.00	.00	6,600.00	6,600.00	.0%
9011093 0211	.00	.00	.00	16.84	62.00	62.00	.0%
9011093 0221	.00	.00	.00	1,205.86	2,707.00	2,852.00	5.4%
9011093 0222	.00	.00	.00	281.97	633.00	667.00	5.4%

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 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9011093 0232 CERS	.00	.00	.00	3,923.25	8,680.00	8,557.00	-1.4%
9011093 0253 KSBA UNEMP	.00	.00	.00	.00	170.00	186.00	9.4%
9011093 0260 WRK COMP	.00	.00	.00	.00	3,676.00	4,358.00	18.6%
9011093 0280 ON BEHALF	.00	.00	42,333.12	.00	43,391.00	43,391.00	.0%
TOTAL BUS DRIVING SPECIAL ED	.00	.00	42,333.12	26,196.92	105,270.00	108,497.00	3.1%
9011094 BUS MONITORS SPEC ED							
9011094 0130 CLS REG SA	39,608.51	40,343.43	46,254.08	22,248.99	38,161.00	33,537.00	-12.1%
9011094 0150 CLS SUB SA	11,906.73	13,149.34	11,482.68	1,849.81	16,000.00	16,000.00	.0%
9011094 0211 GRP LIF IN	77.77	97.60	70.44	33.92	93.00	62.00	-33.3%
9011094 0221 FICA	2,889.97	3,008.08	3,246.25	1,344.57	3,365.00	2,918.00	-13.3%
9011094 0222 MEDICARE	676.02	703.50	759.24	314.55	785.00	682.00	-13.1%
9011094 0232 CERS	7,674.02	9,173.33	9,696.20	4,540.14	10,231.00	8,754.00	-14.4%
9011094 0253 KSBA UNEMP	194.56	699.34	463.66	66.36	566.00	340.00	-39.9%
9011094 0260 WRK COMP	1,767.03	2,254.38	2,213.45	4,252.61	4,336.00	4,458.00	2.8%
TOTAL BUS MONITORS SPEC ED	64,794.61	69,429.00	74,186.00	34,650.95	73,537.00	66,751.00	-9.2%
9011095 BUS MONITORS PRESCHOOL							
9011095 0150 CLS SUB SA	.00	.00	266.34	.00	.00	.00	.0%
9011095 0221 FICA	.00	.00	15.68	.00	.00	.00	.0%
9011095 0222 MEDICARE	.00	.00	3.67	.00	.00	.00	.0%
9011095 0232 CERS	.00	.00	43.22	.00	.00	.00	.0%
9011095 0260 WRK COMP	.00	.00	697.94	.00	.00	.00	.0%
TOTAL BUS MONITORS PRESCHOOL	.00	.00	1,026.85	.00	.00	.00	.0%
9011096 BUS MAINTENANCE							
9011096 0130 CLS REG SA	76,839.47	94,316.95	96,886.32	57,511.86	98,592.00	99,341.00	.8%