Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0002028 ADULT EDUCATION ADMINISTRATION							
0002028 0130 187A CLS REG SA	.00	.00	.00	.00	9,696.00		.0%
0002028 0222 187A MEDICARE	.00	.00	.00	.00	121.00		.0%
0002028 0231 187A KTRS	.00	.00	.00	.00	218.00		.0%
TOTAL ADULT EDUCATION ADMINI	.00	.00	.00	.00	10,035.00	.00	.0%
0002049 OCCUPATIONAL THERAPY							
0002049 0338 337A REG FEES	.00	.00	.00	.00	150.00		.0%
0002049 0580 337A TRAVEL	.00	.00	.00	.00	200.00		.0%
0002049 0610 337A SUPPLIES	.00	.00	.00	.00	1,000.00		.0%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	1,350.00	.00	.0%
0002053 PROFESS DEVELOPMENT INSTRUCTIO							
0002053 0110 310A CRT PRM SA	.00	.00	.00	.00	16,806.00		.0%
0002053 0110 401A CRT PRM SA	.00	.00	.00	.00	16,806.00		.0%
0002053 0113 140A OTHR CERT	.00	.00	.00	.00	3,000.00		.0%
0002053 0113 401A OTHR CERT	.00	.00	.00	.00	8,000.00		.0%
0002053 0120 140A CRT SUB SA	.00	.00	.00	.00	3,000.00		.0%
0002053 0120 401A CRT SUB SA	.00	.00	.00	.00	12,000.00		.0%
0002053 0211 310A GRP LIF IN	.00	.00	.00	.00	11.00		.0%
0002053 0211 401A GRP LIF IN	.00	.00	.00	.00	11.00		.0%
0002053 0222 140A MEDICARE	.00	.00	.00	.00	87.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE	PCT CHANGE
0002053 0222 310A MEDICARE	.00	.00	.00	.00	214.00	.0%
0002053 0222 401A MEDICARE	.00	.00	.00	.00	463.00	.0%
0002053 0231 140A KTRS	.00	.00	.00	.00	135.00	.0%
0002053 0231 310A KTRS	.00	.00	.00	.00	2,581.00	.0%
0002053 0231 401A KTRS	.00	.00	.00	.00	5,652.00	.0%
0002053 0253 310A KSBA UNEMP	.00	.00	.00	.00	21.00	.0%
0002053 0253 401A KSBA UNEMP	.00	.00	.00	.00	21.00	.0%
0002053 0260 310A WRK COMP	.00	.00	.00	.00	84.00	.0%
0002053 0260 401A WRK COMP	.00	.00	.00	.00	84.00	.0%
0002053 0294 310A FED HEALTH	.00	.00	.00	.00	2,782.00	.0%
0002053 0294 401A FED HEALTH	.00	.00	.00	.00	2,782.00	.0%
0002053 0295 310A FED LIFE	.00	.00	.00	.00	6.00	.0%
0002053 0295 401A FED LIFE	.00	.00	.00	.00	6.00	.0%
0002053 0296 310A FED ADMIN	.00	.00	.00	.00	27.00	.0%
0002053 0296 401A FED ADMIN	.00	.00	.00	.00	27.00	.0%
0002053 0335 401A PROF CONS	.00	.00	.00	.00	2,000.00	.0%
0002053 0338 140A REG FEES	.00	.00	.00	.00	1,200.00	.0%
0002053 0338 401A REG FEES	.00	.00	.00	.00	20,000.00	.0%
0002053 0580 140A TRAVEL	.00	.00	.00	.00	650.00	.0%
0002053 0580 401A TRAVEL	.00	.00	.00	.00	2,500.00	.0%
0002053 0610 140A SUPPLIES	.00	.00	.00	.00	500.00	.0%
0002053 0610 401A SUPPLIES	.00	.00	.00	.00	1,142.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0002053 0616 140A SDT FOOD	.00	.00	.00	.00	543.00		.0%
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	103,141.00	.00	.0%
0002057 HIGHLY SKILLED EDUCATORS							
0002057 0110 197A CRT PRM SA	.00	.00	.00	.00	60,385.00		.0%
0002057 0110 320AE CRT PRM SA	.00	.00	.00	.00	60,385.00		.0%
0002057 0111 197A CERT EXTDY	.00	.00	.00	.00	17,953.00		.0%
0002057 0111 320AE CERT EXTDY	.00	.00	.00	.00	16,320.00		.0%
0002057 0112 197A CERT XDUTY	.00	.00	.00	.00	5,325.00		.0%
0002057 0112 320AE CERT XDUTY	.00	.00	.00	.00	2,000.00		.0%
0002057 0113 197A OTHR CERT	.00	.00	.00	.00	16,733.00		.0%
0002057 0113 320AE OTHR CERT	.00	.00	.00	.00	11,806.00		.0%
0002057 0211 197A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0002057 0211 320AE GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0002057 0222 197A MEDICARE	.00	.00	.00	.00	1,455.00		.0%
0002057 0222 320AE MEDICARE	.00	.00	.00	.00	1,312.00		.0%
0002057 0231 197A KTRS	.00	.00	.00	.00	1,882.00		.0%
0002057 0231 320AE KTRS	.00	.00	.00	.00	12,085.00		.0%
0002057 0253 197A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0002057 0253 320AE KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0002057 0260 197A WRK COMP	.00	.00	.00	.00	502.00		.0%
0002057 0260 320AE WRK COMP	.00	.00	.00	.00	453.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0002057 0294 320AE FED HEALTH	.00	.00	.00	.00	7,610.00		.0%
0002057 0295 320AE FED LIFE	.00	.00	.00	.00	24.00		.0%
0002057 0296 320AE FED ADMIN	.00	.00	.00	.00	76.00		.0%
TOTAL HIGHLY SKILLED EDUCATO	.00	.00	.00	.00	216,488.00	.00	.0%
0002060 STUDENT SAFETY							
0002060 0347 168A SECUR SVCS	.00	.00	.00	.00	11,292.00		.0%
TOTAL STUDENT SAFETY	.00	.00	.00	.00	11,292.00	.00	.0%
0002113 FUND TRANSFERS OUT							
0002113 0913 197A IND COSTS	.00	.00	.00	.00	2,932.00		.0%
0002113 0913 320AE IND COSTS	.00	.00	.00	.00	3,152.00		.0%
TOTAL FUND TRANSFERS OUT	.00	.00	.00	.00	6,084.00	.00	.0%
0002118 REGULAR INSTRUCTION							
0002118 0650 162A TECH SUPP	.00	.00	.00	.00	4,550.00		.0%
0002118 0734 162A TECH HRDWR	.00	.00	.00	.00	10,000.00		.0%
TOTAL REGULAR INSTRUCTION	.00	.00	.00	.00	14,550.00	.00	.0%
0002119 PSYCHOLOGIST/PSYCHOMETRIST							
0002119 0338 337A REG FEES	.00	.00	.00	.00	300.00		.0%
0002119 0580 337A TRAVEL	.00	.00	.00	.00	200.00		.0%
0002119 0610 337A SUPPLIES	.00	.00	.00	.00	1,000.00		.0%
0002119 0650 337A TECH SUPP	.00	.00	.00	.00	250.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
TOTAL PSYCHOLOGIST/PSYCHOMET	.00	.00	.00	.00	1,750.00	.00	.0%
0002121 SPECIAL EDUCATION INSTRUCTION							
0002121 0338 337A REG FEES	.00	.00	.00	.00	300.00		.0%
0002121 0580 337A TRAVEL	.00	.00	.00	.00	300.00		.0%
0002121 0610 337A SUPPLIES	.00	.00	.00	.00	500.00		.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	1,100.00	.00	.0%
0002123 SPECIAL ED COORDINATOR/ADMIN							
0002123 0338 337A REG FEES	.00	.00	.00	.00	1,000.00		.0%
0002123 0433 337A EQUIP R&M	.00	.00	.00	.00	136.00		.0%
0002123 0532 337A PHONE	.00	.00	.00	.00	1,440.00		.0%
0002123 0542 337A NEWSP ADV	.00	.00	.00	.00	350.00		.0%
0002123 0580 337A TRAVEL	.00	.00	.00	.00	1,000.00		.0%
0002123 0610 337A SUPPLIES	.00	.00	.00	.00	1,000.00		.0%
0002123 0616 337A SDT FOOD	.00	.00	.00	.00	250.00		.0%
0002123 0647 337A REF MAT	.00	.00	.00	.00	138.00		.0%
0002123 0650 337A TECH SUPP	.00	.00	.00	.00	500.00		.0%
TOTAL SPECIAL ED COORDINATOR	.00	.00	.00	.00	5,814.00	.00	.0%
0002202 IMPROVEMENT OF INSTRU SUPERV							
0002202 0110 310A CRT PRM SA	.00	.00	.00	.00	14,220.00		.0%
0002202 0131 310A OTHR CLAS	.00	.00	.00	.00	2,500.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0002202 0211 310A GRP LIF IN	.00	.00	.00	.00	9.00		.0%
0002202 0221 310A FICA	.00	.00	.00	.00	147.00		.0%
0002202 0222 310A MEDICARE	.00	.00	.00	.00	216.00		.0%
0002202 0231 310A KTRS	.00	.00	.00	.00	2,183.00		.0%
0002202 0232 310A CERS	.00	.00	.00	.00	442.00		.0%
0002202 0253 310A KSBA UNEMP	.00	.00	.00	.00	18.00		.0%
0002202 0260 310A WRK COMP	.00	.00	.00	.00	71.00		.0%
0002202 0294 310A FED HEALTH	.00	.00	.00	.00	2,354.00		.0%
0002202 0295 310A FED LIFE	.00	.00	.00	.00	5.00		.0%
0002202 0296 310A FED ADMIN	.00	.00	.00	.00	98.00		.0%
0002202 0531 310A POSTAGE	.00	.00	.00	.00	66.00		.0%
0002202 0532 310A PHONE	.00	.00	.00	.00	600.00		.0%
0002202 0610 310A SUPPLIES	.00	.00	.00	.00	525.00		.0%
TOTAL IMPROVEMENT OF INSTRU	.00	.00	.00	.00	23,454.00	.00	.0%
0002521 ADULT CONTINUING ED SP PROJ							
0002521 0130 187A CLS REG SA	.00	.00	.00	.00	30,860.00		.0%
0002521 0130 365A CLS REG SA	.00	.00	.00	.00	6,854.00		.0%
0002521 0130 373A CLS REG SA	.00	.00	.00	.00	17,405.00		.0%
0002521 0211 187A GRP LIF IN	.00	.00	.00	.00	62.00		.0%
0002521 0221 187A FICA	.00	.00	.00	.00	507.00		.0%
0002521 0221 365A FICA	.00	.00	.00	.00	425.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

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FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0002521 0221 373A FICA	.00	.00	.00	.00	77.00		.0%
0002521 0222 187A MEDICARE	.00	.00	.00	.00	315.00		.0%
0002521 0222 365A MEDICARE	.00	.00	.00	.00	99.00		.0%
0002521 0222 373A MEDICARE	.00	.00	.00	.00	219.00		.0%
0002521 0231 187A KTRS	.00	.00	.00	.00	263.00		.0%
0002521 0231 373A KTRS	.00	.00	.00	.00	2,481.00		.0%
0002521 0232 187A CERS	.00	.00	.00	.00	2,596.00		.0%
0002521 0253 187A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0002521 0253 365A KSBA UNEMP	.00	.00	.00	.00	48.00		.0%
0002521 0253 373A KSBA UNEMP	.00	.00	.00	.00	72.00		.0%
0002521 0294 373A FED HEALTH	.00	.00	.00	.00	2,855.00		.0%
0002521 0295 373A FED LIFE	.00	.00	.00	.00	12.00		.0%
0002521 0296 373A FED ADMIN	.00	.00	.00	.00	38.00		.0%
0002521 0532 373A PHONE	.00	.00	.00	.00	840.00		.0%
0002521 0610 365A SUPPLIES	.00	.00	.00	.00	726.00		.0%
0002521 0610 373A SUPPLIES	.00	.00	.00	.00	455.00		.0%
TOTAL ADULT CONTINUING ED SP	.00	.00	.00	.00	67,269.00	.00	.0%
0012100 ADMINISTRATIVE TECHONOLGY SVCS							
0012100 0734 162A TECH HRDWR	.00	.00	.00	.00	10,000.00		.0%
TOTAL ADMINISTRATIVE TECHONO	.00	.00	.00	.00	10,000.00	.00	.0%
0012250 RECRUIT INSTR PERSONNEL							
0012250 0113 401A OTHR CERT	.00	.00	.00	.00	200.00		.0%

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FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0012250 0120 401A CRT SUB SA	.00	.00	.00	.00	200.00		.0%
0012250 0222 401A MEDICARE	.00	.00	.00	.00	6.00		.0%
0012250 0231 401A KTRS	.00	.00	.00	.00	61.00		.0%
0012250 0580 401A TRAVEL	.00	.00	.00	.00	395.00		.0%
0012250 0610 401A SUPPLIES	.00	.00	.00	.00	600.00		.0%
TOTAL RECRUIT INSTR PERSONNE	.00	.00	.00	.00	1,462.00	.00	.0%
0402048 VISUALLY HANDICAPPED SERVICES							
0402048 0345 337A MED SV	.00	.00	.00	.00	5,000.00		.0%
TOTAL VISUALLY HANDICAPPED S	.00	.00	.00	.00	5,000.00	.00	.0%
0402050 OCCUPATIONAL THERAPY							
0402050 0345 337A MED SV	.00	.00	.00	.00	5,500.00		.0%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	5,500.00	.00	.0%
0402053 PROFESS DEVELOPMENT INSTRUCTIO							
0402053 0113 140A OTHR CERT	.00	.00	.00	.00	1,500.00		.0%
0402053 0120 140A CRT SUB SA	.00	.00	.00	.00	1,200.00		.0%
0402053 0222 140A MEDICARE	.00	.00	.00	.00	37.00		.0%
0402053 0231 140A KTRS	.00	.00	.00	.00	61.00		.0%
0402053 0335 140A PROF CONS	.00	.00	.00	.00	50.00		.0%
0402053 0338 140A REG FEES	.00	.00	.00	.00	1,000.00		.0%
0402053 0580 140A TRAVEL	.00	.00	.00	.00	925.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0402053 0642 140A MAG & NEWS	.00	.00	.00	.00	50.00		.0%
0402053 0647 140A REF MAT	.00	.00	.00	.00	50.00		.0%
0402053 0650 140A TECH SUPP	.00	.00	.00	.00	50.00		.0%
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	4,923.00	.00	.0%
0402118 REGULAR INSTRUCTION							
0402118 0110 182A CRT PRM SA	.00	.00	.00	.00	45,183.00		.0%
0402118 0211 182A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0402118 0222 182A MEDICARE	.00	.00	.00	.00	580.00		.0%
0402118 0231 182A KTRS	.00	.00	.00	.00	1,017.00		.0%
0402118 0253 182A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0402118 0260 182A WRK COMP	.00	.00	.00	.00	226.00		.0%
0402118 0643 160A SUPP BKS	.00	.00	.00	.00	9,000.00		.0%
0402118 0643 182A SUPP BKS	.00	.00	.00	.00	703.00		.0%
0402118 0644 160A TEXTBKS	.00	.00	.00	.00	20,000.00		.0%
0402118 0647 160A REF MAT	.00	.00	.00	.00	57.00		.0%
0402118 0650 160A TECH SUPP	.00	.00	.00	.00	200.00		.0%
0402118 0650 162A TECH SUPP	.00	.00	.00	.00	19,650.00		.0%
0402118 0650 182A TECH SUPP	.00	.00	.00	.00	700.00		.0%
TOTAL REGULAR INSTRUCTION	.00	.00	.00	.00	97,407.00	.00	.0%
0402121 SPECIAL EDUCATION INSTRUCTION							
0402121 0110 337A CRT PRM SA	.00	.00	.00	.00	76,604.00		.0%

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FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0402121 0211 337A GRP LIF IN	.00	.00	.00	.00	47.00		.0%
0402121 0222 337A MEDICARE	.00	.00	.00	.00	976.00		.0%
0402121 0231 337A KTRS	.00	.00	.00	.00	11,763.00		.0%
0402121 0253 337A KSBA UNEMP	.00	.00	.00	.00	90.00		.0%
0402121 0260 337A WRK COMP	.00	.00	.00	.00	383.00		.0%
0402121 0295 337A FED LIFE	.00	.00	.00	.00	36.00		.0%
0402121 0296 337A FED ADMIN	.00	.00	.00	.00	114.00		.0%
0402121 0297 337A FLEX SPEND	.00	.00	.00	.00	3,150.00		.0%
0402121 0338 337A REG FEES	.00	.00	.00	.00	750.00		.0%
0402121 0580 337A TRAVEL	.00	.00	.00	.00	500.00		.0%
0402121 0610 337A SUPPLIES	.00	.00	.00	.00	750.00		.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	95,163.00	.00	.0%
0402150 PARENT INVOLVEMENT							
0402150 0892 310A ORIENT/PMG	.00	.00	.00	.00	250.00		.0%
TOTAL PARENT INVOLVEMENT	.00	.00	.00	.00	250.00	.00	.0%
0402158 ESS SUMMER SCHOOL							
0402158 0113 120A OTHR CERT	.00	.00	.00	.00	3,600.00		.0%
0402158 0222 120A MEDICARE	.00	.00	.00	.00	39.00		.0%
0402158 0231 120A KTRS	.00	.00	.00	.00	81.00		.0%
TOTAL ESS SUMMER SCHOOL	.00	.00	.00	.00	3,720.00	.00	.0%
0402167 ESS DAY PROGRAMS							
0402167 0130 120AD CLS REG SA	.00	.00	.00	.00	15,120.00		.0%

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FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0402167 0221 120AD FICA	.00	.00	.00	.00	1,056.00		.0%
0402167 0222 120AD MEDICARE	.00	.00	.00	.00	246.00		.0%
0402167 0253 120AD KSBA UNEMP	.00	.00	.00	.00	149.00		.0%
0402167 0260 120AD WRK COMP	.00	.00	.00	.00	76.00		.0%
0402167 0610D 120AD SUP-DTW	.00	.00	.00	.00	378.00		.0%
TOTAL ESS DAY PROGRAMS	.00	.00	.00	.00	17,025.00	.00	.0%
0402751 ALTERNATIVE (AT-RISK) EDUC							
0402751 0110 310A CRT PRM SA	.00	.00	.00	.00	11,233.00		.0%
0402751 0130 310A CLS REG SA	.00	.00	.00	.00	10,329.00		.0%
0402751 0211 310A GRP LIF IN	.00	.00	.00	.00	9.00		.0%
0402751 0221 310A FICA	.00	.00	.00	.00	640.00		.0%
0402751 0222 310A MEDICARE	.00	.00	.00	.00	293.00		.0%
0402751 0231 310A KTRS	.00	.00	.00	.00	1,725.00		.0%
0402751 0253 310A KSBA UNEMP	.00	.00	.00	.00	77.00		.0%
0402751 0260 310A WRK COMP	.00	.00	.00	.00	108.00		.0%
0402751 0294 310A FED HEALTH	.00	.00	.00	.00	2,419.00		.0%
0402751 0295 310A FED LIFE	.00	.00	.00	.00	5.00		.0%
0402751 0296 310A FED ADMIN	.00	.00	.00	.00	22.00		.0%
TOTAL ALTERNATIVE (AT-RISK)	.00	.00	.00	.00	26,860.00	.00	.0%
0412050 OCCUPATIONAL THERAPY							
0412050 0345 337A MED SV	.00	.00	.00	.00	3,000.00		.0%

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	3,000.00	.00	.0%
0412053 PROFESS DEVELOPMENT INSTRUCTIO							
0412053 0120 140A CRT SUB SA	.00	.00	.00	.00	2,000.00		.0%
0412053 0222 140A MEDICARE	.00	.00	.00	.00	29.00		.0%
0412053 0231 140A KTRS	.00	.00	.00	.00	45.00		.0%
0412053 0338 140A REG FEES	.00	.00	.00	.00	800.00		.0%
0412053 0580 140A TRAVEL	.00	.00	.00	.00	1,000.00		.0%
0412053 0647 140A REF MAT	.00	.00	.00	.00	380.00		.0%
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	4,254.00	.00	.0%
0412118 REGULAR INSTRUCTION							
0412118 0644 160A TEXTBKS	.00	.00	.00	.00	25,280.00		.0%
0412118 0650 162A TECH SUPP	.00	.00	.00	.00	17,030.00		.0%
TOTAL REGULAR INSTRUCTION	.00	.00	.00	.00	42,310.00	.00	.0%
0412121 SPECIAL EDUCATION INSTRUCTION							
0412121 0110 337A CRT PRM SA	.00	.00	.00	.00	20,364.00		.0%
0412121 0130 337A CLS REG SA	.00	.00	.00	.00	29,651.00		.0%
0412121 0211 337A GRP LIF IN	.00	.00	.00	.00	78.00		.0%
0412121 0221 337A FICA	.00	.00	.00	.00	1,746.00		.0%
0412121 0222 337A MEDICARE	.00	.00	.00	.00	668.00		.0%
0412121 0231 337A KTRS	.00	.00	.00	.00	3,127.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0412121 0232 337A CERS	.00	.00	.00	.00	5,239.00		.0%
0412121 0253 337A KSBA UNEMP	.00	.00	.00	.00	150.00		.0%
0412121 0260 337A WRK COMP	.00	.00	.00	.00	250.00		.0%
0412121 0295 337A FED LIFE	.00	.00	.00	.00	60.00		.0%
0412121 0296 337A FED ADMIN	.00	.00	.00	.00	190.00		.0%
0412121 0297 337A FLEX SPEND	.00	.00	.00	.00	5,250.00		.0%
0412121 0338 337A REG FEES	.00	.00	.00	.00	500.00		.0%
0412121 0580 337A TRAVEL	.00	.00	.00	.00	400.00		.0%
0412121 0610 337A SUPPLIES	.00	.00	.00	.00	500.00		.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	68,173.00	.00	.0%
0412167 ESS DAY PROGRAMS							
0412167 0130D 120AD CLAS-COORD	.00	.00	.00	.00	14,000.00		.0%
0412167 0211 120AD GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0412167 0221 120AD FICA	.00	.00	.00	.00	868.00		.0%
0412167 0222 120AD MEDICARE	.00	.00	.00	.00	203.00		.0%
0412167 0232 120AD CERS	.00	.00	.00	.00	2,474.00		.0%
0412167 0253 120AD KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0412167 0610D 120AD SUP-DTW	.00	.00	.00	.00	290.00		.0%
TOTAL ESS DAY PROGRAMS	.00	.00	.00	.00	17,926.00	.00	.0%
0412628 AT-RISK EDUCATION							
0412628 0110 310A CRT PRM SA	.00	.00	.00	.00	42,334.00		.0%

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Program ID: bgnyrpts

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0412628 0113 310A OTHR CERT	.00	.00	.00	.00	600.00		.0%
0412628 0130 310A CLS REG SA	.00	.00	.00	.00	13,091.00		.0%
0412628 0211 310A GRP LIF IN	.00	.00	.00	.00	62.00		.0%
0412628 0221 310A FICA	.00	.00	.00	.00	777.00		.0%
0412628 0222 310A MEDICARE	.00	.00	.00	.00	720.00		.0%
0412628 0231 310A KTRS	.00	.00	.00	.00	6,592.00		.0%
0412628 0232 310A CERS	.00	.00	.00	.00	2,313.00		.0%
0412628 0253 310A KSBA UNEMP	.00	.00	.00	.00	120.00		.0%
0412628 0260 310A WRK COMP	.00	.00	.00	.00	277.00		.0%
0412628 0294 310A FED HEALTH	.00	.00	.00	.00	14,520.00		.0%
0412628 0295 310A FED LIFE	.00	.00	.00	.00	48.00		.0%
0412628 0296 310A FED ADMIN	.00	.00	.00	.00	152.00		.0%
0412628 0580 310A TRAVEL	.00	.00	.00	.00	250.00		.0%
0412628 0610 310A SUPPLIES	.00	.00	.00	.00	163.00		.0%
0412628 0643 310A SUPP BKS	.00	.00	.00	.00	100.00		.0%
0412628 0650 310A TECH SUPP	.00	.00	.00	.00	200.00		.0%
TOTAL AT-RISK EDUCATION	.00	.00	.00	.00	82,319.00	.00	.0%
0412768 AFTER SCHOOL INSTRUCTION							
0412768 0113 550A OTHR CERT	.00	.00	.00	.00	33,000.00		.0%
0412768 0130 550A CLS REG SA	.00	.00	.00	.00	24,556.00		.0%
0412768 0211 550A GRP LIF IN	.00	.00	.00	.00	31.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0412768 0221 550A FICA	.00	.00	.00	.00	1,431.00		.0%
0412768 0222 550A MEDICARE	.00	.00	.00	.00	759.00		.0%
0412768 0231 550A KTRS	.00	.00	.00	.00	4,820.00		.0%
0412768 0232 550A CERS	.00	.00	.00	.00	4,639.00		.0%
0412768 0253 550A KSBA UNEMP	.00	.00	.00	.00	85.00		.0%
0412768 0260 550A WRK COMP	.00	.00	.00	.00	230.00		.0%
0412768 0294 550A FED HEALTH	.00	.00	.00	.00	7,432.00		.0%
0412768 0295 550A FED LIFE	.00	.00	.00	.00	16.00		.0%
0412768 0296 550A FED ADMIN	.00	.00	.00	.00	76.00		.0%
0412768 0322 550A ED CONSULT	.00	.00	.00	.00	9,000.00		.0%
0412768 0531 550A POSTAGE	.00	.00	.00	.00	200.00		.0%
0412768 0549 550A ADVERTISE	.00	.00	.00	.00	306.00		.0%
0412768 0559 550A OTHER	.00	.00	.00	.00	2,000.00		.0%
0412768 0580 550A TRAVEL	.00	.00	.00	.00	3,000.00		.0%
0412768 0610 550A SUPPLIES	.00	.00	.00	.00	5,000.00		.0%
0412768 0643 550A SUPP BKS	.00	.00	.00	.00	2,450.00		.0%
0412768 0650 550A TECH SUPP	.00	.00	.00	.00	21,250.00		.0%
0412768 0739 550A OTHR EQUIP	.00	.00	.00	.00	1,000.00		.0%
0412768 0894 550A FIELD TRIP	.00	.00	.00	.00	6,000.00		.0%
TOTAL AFTER SCHOOL INSTRUCTI	.00	.00	.00	.00	127,281.00	.00	.0%
0422053 PROFESS DEVELOPMENT INSTRUCTIO							
0422053 0338 140A REG FEES	.00	.00	.00	.00	150.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0422053 0580 140A TRAVEL	.00	.00	.00	.00	76.00		.0%
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	226.00	.00	.0%
0422121 SPECIAL EDUCATION INSTRUCTION							
0422121 0130 337A CLS REG SA	.00	.00	.00	.00	17,161.00		.0%
0422121 0211 337A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0422121 0221 337A FICA	.00	.00	.00	.00	1,011.00		.0%
0422121 0222 337A MEDICARE	.00	.00	.00	.00	236.00		.0%
0422121 0232 337A CERS	.00	.00	.00	.00	3,032.00		.0%
0422121 0253 337A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0422121 0260 337A WRK COMP	.00	.00	.00	.00	86.00		.0%
0422121 0294 337A FED HEALTH	.00	.00	.00	.00	8,766.00		.0%
0422121 0295 337A FED LIFE	.00	.00	.00	.00	24.00		.0%
0422121 0296 337A FED ADMIN	.00	.00	.00	.00	76.00		.0%
0422121 0338 337A REG FEES	.00	.00	.00	.00	250.00		.0%
0422121 0580 337A TRAVEL	.00	.00	.00	.00	150.00		.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	30,883.00	.00	.0%
0422179 ALTERNATIVE EDUCATION							
0422179 0130 168A CLS REG SA	.00	.00	.00	.00	15,451.00		.0%
0422179 0211 168A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0422179 0221 168A FICA	.00	.00	.00	.00	910.00		.0%
0422179 0222 168A MEDICARE	.00	.00	.00	.00	213.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0422179 0232 168A CERS	.00	.00	.00	.00	2,730.00		.0%
0422179 0253 168A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0422179 0260 168A WRK COMP	.00	.00	.00	.00	77.00		.0%
0422179 0644 160A TEXTBKS	.00	.00	.00	.00	286.00		.0%
TOTAL ALTERNATIVE EDUCATION	.00	.00	.00	.00	19,758.00	.00	.0%
0432001 PRESCHOOL REGULAR INSTRUCTION							
0432001 0110 135A CRT PRM SA	.00	.00	.00	.00	147,037.00		.0%
0432001 0113 135A OTHR CERT	.00	.00	.00	.00	3,200.00		.0%
0432001 0120 135A CRT SUB SA	.00	.00	.00	.00	3,000.00		.0%
0432001 0130 135A CLS REG SA	.00	.00	.00	.00	37,050.00		.0%
0432001 0150 135A CLS SUB SA	.00	.00	.00	.00	1,950.00		.0%
0432001 0211 135A GRP LIF IN	.00	.00	.00	.00	171.00		.0%
0432001 0221 135A FICA	.00	.00	.00	.00	2,473.00		.0%
0432001 0222 135A MEDICARE	.00	.00	.00	.00	2,485.00		.0%
0432001 0231 135A KTRS	.00	.00	.00	.00	3,448.00		.0%
0432001 0232 135A CERS	.00	.00	.00	.00	6,547.00		.0%
0432001 0253 135A KSBA UNEMP	.00	.00	.00	.00	330.00		.0%
0432001 0260 135A WRK COMP	.00	.00	.00	.00	920.00		.0%
0432001 0444 135A COPR RENTL	.00	.00	.00	.00	2,500.00		.0%
0432001 0580 135A TRAVEL	.00	.00	.00	.00	350.00		.0%
0432001 0610 135A SUPPLIES	.00	.00	.00	.00	968.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0432001 0643 135A SUPP BKS	.00	.00	.00	.00	1,000.00		.0%
0432001 0810 135A DUES/FEES	.00	.00	.00	.00	725.00		.0%
0432001 0892 135A ORIENT/PMG	.00	.00	.00	.00	250.00		.0%
0432001 0894 135A FIELD TRIP	.00	.00	.00	.00	200.00		.0%
TOTAL PRESCHOOL REGULAR INST	.00	.00	.00	.00	214,604.00	.00	.0%
0432006 PRESCHOOL SPECIAL ED INSTRUCT							
0432006 0130 343A CLS REG SA	.00	.00	.00	.00	13,637.00		.0%
0432006 0211 343A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0432006 0221 343A FICA	.00	.00	.00	.00	803.00		.0%
0432006 0222 343A MEDICARE	.00	.00	.00	.00	188.00		.0%
0432006 0232 343A CERS	.00	.00	.00	.00	2,410.00		.0%
0432006 0253 343A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0432006 0260 343A WRK COMP	.00	.00	.00	.00	68.00		.0%
0432006 0295 343A FED LIFE	.00	.00	.00	.00	24.00		.0%
0432006 0296 343A FED ADMIN	.00	.00	.00	.00	76.00		.0%
0432006 0297 343A FLEX SPEND	.00	.00	.00	.00	2,100.00		.0%
0432006 0338 343A REG FEES	.00	.00	.00	.00	500.00		.0%
0432006 0345 343A MED SV	.00	.00	.00	.00	8,000.00		.0%
0432006 0580 343A TRAVEL	.00	.00	.00	.00	300.00		.0%
0432006 0610 343A SUPPLIES	.00	.00	.00	.00	350.00		.0%
0432006 0643 343A SUPP BKS	.00	.00	.00	.00	350.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0432006 0650 343A TECH SUPP	.00	.00	.00	.00	300.00		.0%
TOTAL PRESCHOOL SPECIAL ED I	.00	.00	.00	.00	29,197.00	.00	.0%
0432043 SPEECH PATHOLOGY							
0432043 0130 135A CLS REG SA	.00	.00	.00	.00	22,400.00		.0%
0432043 0211 135A GRP LIF IN	.00	.00	.00	.00	16.00		.0%
0432043 0222 135A MEDICARE	.00	.00	.00	.00	285.00		.0%
0432043 0231 135A KTRS	.00	.00	.00	.00	504.00		.0%
0432043 0253 135A KSBA UNEMP	.00	.00	.00	.00	30.00		.0%
0432043 0260 135A WRK COMP	.00	.00	.00	.00	112.00		.0%
TOTAL SPEECH PATHOLOGY	.00	.00	.00	.00	23,347.00	.00	.0%
0432049 OCCUPATIONAL THERAPY							
0432049 0130 343A CLS REG SA	.00	.00	.00	.00	8,534.00		.0%
0432049 0211 343A GRP LIF IN	.00	.00	.00	.00	6.00		.0%
0432049 0222 343A MEDICARE	.00	.00	.00	.00	106.00		.0%
0432049 0231 343A KTRS	.00	.00	.00	.00	1,310.00		.0%
0432049 0253 343A KSBA UNEMP	.00	.00	.00	.00	12.00		.0%
0432049 0260 343A WRK COMP	.00	.00	.00	.00	43.00		.0%
0432049 0294 343A FED HEALTH	.00	.00	.00	.00	1,561.00		.0%
0432049 0295 343A FED LIFE	.00	.00	.00	.00	3.00		.0%
0432049 0296 343A FED ADMIN	.00	.00	.00	.00	15.00		.0%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	11,590.00	.00	.0%
0432077 PRINCIPAL'S OFFICE							
0432077 0130 135A CLS REG SA	.00	.00	.00	.00	19,566.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0432077 0211 135A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0432077 0221 135A FICA	.00	.00	.00	.00	1,152.00		.0%
0432077 0222 135A MEDICARE	.00	.00	.00	.00	270.00		.0%
0432077 0232 135A CERS	.00	.00	.00	.00	3,457.00		.0%
0432077 0253 135A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0432077 0260 135A WRK COMP	.00	.00	.00	.00	98.00		.0%
0432077 0610 135A SUPPLIES	.00	.00	.00	.00	550.00		.0%
TOTAL PRINCIPAL'S OFFICE	.00	.00	.00	.00	25,184.00	.00	.0%
0442050 OCCUPATIONAL THERAPY							
0442050 0345 337A MED SV	.00	.00	.00	.00	2,000.00		.0%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	2,000.00	.00	.0%
0442053 PROFESS DEVELOPMENT INSTRUCTIO							
0442053 0120 140A CRT SUB SA	.00	.00	.00	.00	800.00		.0%
0442053 0222 140A MEDICARE	.00	.00	.00	.00	12.00		.0%
0442053 0231 140A KTRS	.00	.00	.00	.00	18.00		.0%
0442053 0335 140A PROF CONS	.00	.00	.00	.00	700.00		.0%
0442053 0338 140A REG FEES	.00	.00	.00	.00	381.00		.0%
0442053 0580 140A TRAVEL	.00	.00	.00	.00	370.00		.0%
0442053 0616 140A SDT FOOD	.00	.00	.00	.00	300.00		.0%
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	2,581.00	.00	.0%
0442118 REGULAR INSTRUCTION							
0442118 0110 10LA CRT PRM SA	.00	.00	.00	.00	39,410.00		.0%

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0442118 0110 182A CRT PRM SA	.00	.00	.00	.00	47,128.00		.0%
0442118 0211 10LA GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0442118 0211 182A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0442118 0222 10LA MEDICARE	.00	.00	.00	.00	499.00		.0%
0442118 0231 10LA KTRS	.00	.00	.00	.00	887.00		.0%
0442118 0231 182A KTRS	.00	.00	.00	.00	1,060.00		.0%
0442118 0253 10LA KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0442118 0253 182A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0442118 0260 10LA WRK COMP	.00	.00	.00	.00	113.00		.0%
0442118 0260 182A WRK COMP	.00	.00	.00	.00	221.00		.0%
0442118 0644 160A TEXTBKS	.00	.00	.00	.00	10,175.00		.0%
0442118 0650 160A TECH SUPP	.00	.00	.00	.00	5,162.00		.0%
0442118 0650 162A TECH SUPP	.00	.00	.00	.00	10,480.00		.0%
TOTAL REGULAR INSTRUCTION	.00	.00	.00	.00	115,317.00	.00	.0%
0442121 SPECIAL EDUCATION INSTRUCTION							
0442121 0110 337A CRT PRM SA	.00	.00	.00	.00	88,103.00		.0%
0442121 0130 337A CLS REG SA	.00	.00	.00	.00	13,457.00		.0%
0442121 0211 337A GRP LIF IN	.00	.00	.00	.00	62.00		.0%
0442121 0221 337A FICA	.00	.00	.00	.00	793.00		.0%
0442121 0222 337A MEDICARE	.00	.00	.00	.00	1,307.00		.0%
0442121 0231 337A KTRS	.00	.00	.00	.00	13,528.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0442121 0232 337A CERS	.00	.00	.00	.00	2,378.00		.0%
0442121 0253 337A KSBA UNEMP	.00	.00	.00	.00	180.00		.0%
0442121 0260 337A WRK COMP	.00	.00	.00	.00	507.00		.0%
0442121 0295 337A FED LIFE	.00	.00	.00	.00	48.00		.0%
0442121 0296 337A FED ADMIN	.00	.00	.00	.00	152.00		.0%
0442121 0297 337A FLEX SPEND	.00	.00	.00	.00	4,200.00		.0%
0442121 0338 337A REG FEES	.00	.00	.00	.00	500.00		.0%
0442121 0580 337A TRAVEL	.00	.00	.00	.00	350.00		.0%
0442121 0610 337A SUPPLIES	.00	.00	.00	.00	500.00		.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	126,065.00	.00	.0%
0442150 PARENT INVOLVEMENT							
0442150 0113 310A OTHR CERT	.00	.00	.00	.00	1,200.00		.0%
0442150 0222 310A MEDICARE	.00	.00	.00	.00	15.00		.0%
0442150 0231 310A KTRS	.00	.00	.00	.00	184.00		.0%
TOTAL PARENT INVOLVEMENT	.00	.00	.00	.00	1,399.00	.00	.0%
0442158 ESS SUMMER SCHOOL							
0442158 0113 120A OTHR CERT	.00	.00	.00	.00	3,600.00		.0%
0442158 0222 120A MEDICARE	.00	.00	.00	.00	39.00		.0%
0442158 0231 120A KTRS	.00	.00	.00	.00	81.00		.0%
TOTAL ESS SUMMER SCHOOL	.00	.00	.00	.00	3,720.00	.00	.0%
0442167 ESS DAY PROGRAMS							
0442167 0130 120AD CLS REG SA	.00	.00	.00	.00	5,675.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0442167 0221 120AD FICA	.00	.00	.00	.00	334.00		.0%
0442167 0222 120AD MEDICARE	.00	.00	.00	.00	78.00		.0%
0442167 0232 120AD CERS	.00	.00	.00	.00	1,003.00		.0%
0442167 0253 120AD KSBA UNEMP	.00	.00	.00	.00	30.00		.0%
0442167 0260 120AD WRK COMP	.00	.00	.00	.00	35.00		.0%
TOTAL ESS DAY PROGRAMS	.00	.00	.00	.00	7,155.00	.00	.0%
0442628 AT-RISK EDUCATION							
0442628 0110 310A CRT PRM SA	.00	.00	.00	.00	61,218.00		.0%
0442628 0130 310A CLS REG SA	.00	.00	.00	.00	12,847.00		.0%
0442628 0211 310A GRP LIF IN	.00	.00	.00	.00	66.00		.0%
0442628 0221 310A FICA	.00	.00	.00	.00	763.00		.0%
0442628 0222 310A MEDICARE	.00	.00	.00	.00	717.00		.0%
0442628 0231 310A KTRS	.00	.00	.00	.00	9,400.00		.0%
0442628 0232 310A CERS	.00	.00	.00	.00	2,270.00		.0%
0442628 0253 310A KSBA UNEMP	.00	.00	.00	.00	127.00		.0%
0442628 0260 310A WRK COMP	.00	.00	.00	.00	370.00		.0%
0442628 0294 310A FED HEALTH	.00	.00	.00	.00	17,802.00		.0%
0442628 0295 310A FED LIFE	.00	.00	.00	.00	50.00		.0%
0442628 0296 310A FED ADMIN	.00	.00	.00	.00	140.00		.0%
0442628 0338 310A REG FEES	.00	.00	.00	.00	1,000.00		.0%
0442628 0580 310A TRAVEL	.00	.00	.00	.00	500.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0442628 0610 310A SUPPLIES	.00	.00	.00	.00	1,416.00		.0%
0442628 0643 310A SUPP BKS	.00	.00	.00	.00	4,000.00		.0%
0442628 0650 310A TECH SUPP	.00	.00	.00	.00	4,000.00		.0%
TOTAL AT-RISK EDUCATION	.00	.00	.00	.00	116,686.00	.00	.0%
0502050 OCCUPATIONAL THERAPY							
0502050 0345 337A MED SV	.00	.00	.00	.00	2,200.00		.0%
TOTAL OCCUPATIONAL THERAPY	.00	.00	.00	.00	2,200.00	.00	.0%
0502053 PROFESS DEVELOPMENT INSTRUCTIO							
0502053 0120 140A CRT SUB SA	.00	.00	.00	.00	2,000.00		.0%
0502053 0222 140A MEDICARE	.00	.00	.00	.00	29.00		.0%
0502053 0231 140A KTRS	.00	.00	.00	.00	45.00		.0%
0502053 0338 140A REG FEES	.00	.00	.00	.00	2,000.00		.0%
0502053 0580 140A TRAVEL	.00	.00	.00	.00	500.00		.0%
0502053 0647 140A REF MAT	.00	.00	.00	.00	370.00		.0%
TOTAL PROFESS DEVELOPMENT IN	.00	.00	.00	.00	4,944.00	.00	.0%
0502118 REGULAR INSTRUCTION							
0502118 0650 162A TECH SUPP	.00	.00	.00	.00	18,340.00		.0%
TOTAL REGULAR INSTRUCTION	.00	.00	.00	.00	18,340.00	.00	.0%
0502121 SPECIAL EDUCATION INSTRUCTION							
0502121 0110 337A CRT PRM SA	.00	.00	.00	.00	101,148.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0502121 0130 337A CLS REG SA	.00	.00	.00	.00	15,473.00		.0%
0502121 0211 337A GRP LIF IN	.00	.00	.00	.00	93.00		.0%
0502121 0221 337A FICA	.00	.00	.00	.00	911.00		.0%
0502121 0222 337A MEDICARE	.00	.00	.00	.00	1,502.00		.0%
0502121 0231 337A KTRS	.00	.00	.00	.00	15,531.00		.0%
0502121 0232 337A CERS	.00	.00	.00	.00	2,734.00		.0%
0502121 0253 337A KSBA UNEMP	.00	.00	.00	.00	180.00		.0%
0502121 0260 337A WRK COMP	.00	.00	.00	.00	583.00		.0%
0502121 0294 337A FED HEALTH	.00	.00	.00	.00	13,944.00		.0%
0502121 0295 337A FED LIFE	.00	.00	.00	.00	72.00		.0%
0502121 0296 337A FED ADMIN	.00	.00	.00	.00	228.00		.0%
0502121 0297 337A FLEX SPEND	.00	.00	.00	.00	2,100.00		.0%
0502121 0338 337A REG FEES	.00	.00	.00	.00	750.00		.0%
0502121 0580 337A TRAVEL	.00	.00	.00	.00	300.00		.0%
0502121 0610 337A SUPPLIES	.00	.00	.00	.00	750.00		.0%
TOTAL SPECIAL EDUCATION INST	.00	.00	.00	.00	156,299.00	.00	.0%
0502138 HEALTH SCIENCE							
0502138 0120 348A CRT SUB SA	.00	.00	.00	.00	400.00		.0%
0502138 0222 348A MEDICARE	.00	.00	.00	.00	5.00		.0%
0502138 0231 348A KTRS	.00	.00	.00	.00	62.00		.0%
0502138 0338 348A REG FEES	.00	.00	.00	.00	300.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0502138 0580 348A TRAVEL	.00	.00	.00	.00	365.00		.0%
0502138 0643 348A SUPP BKS	.00	.00	.00	.00	1,178.00		.0%
TOTAL HEALTH SCIENCE	.00	.00	.00	.00	2,310.00	.00	.0%
0502140 VOC AGRICULTURE EDUCATION							
0502140 0120 348A CRT SUB SA	.00	.00	.00	.00	2,000.00		.0%
0502140 0222 348A MEDICARE	.00	.00	.00	.00	25.00		.0%
0502140 0231 348A KTRS	.00	.00	.00	.00	307.00		.0%
0502140 0338 348A REG FEES	.00	.00	.00	.00	250.00		.0%
0502140 0580 348A TRAVEL	.00	.00	.00	.00	1,238.00		.0%
0502140 0643 348A SUPP BKS	.00	.00	.00	.00	800.00		.0%
TOTAL VOC AGRICULTURE EDUCAT	.00	.00	.00	.00	4,620.00	.00	.0%
0502142 VOC CONSUMER & HOMEMAKING							
0502142 0120 348A CRT SUB SA	.00	.00	.00	.00	1,600.00		.0%
0502142 0222 348A MEDICARE	.00	.00	.00	.00	20.00		.0%
0502142 0231 348A KTRS	.00	.00	.00	.00	246.00		.0%
0502142 0338 348A REG FEES	.00	.00	.00	.00	700.00		.0%
0502142 0580 348A TRAVEL	.00	.00	.00	.00	1,290.00		.0%
0502142 0643 348A SUPP BKS	.00	.00	.00	.00	764.00		.0%
TOTAL VOC CONSUMER & HOMEMAK	.00	.00	.00	.00	4,620.00	.00	.0%
0502144 VOC BUSINESS ADMINISTRATION							
0502144 0120 348A CRT SUB SA	.00	.00	.00	.00	500.00		.0%

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0502144 0222 348A MEDICARE	.00	.00	.00	.00	6.00		.0%
0502144 0231 348A KTRS	.00	.00	.00	.00	77.00		.0%
0502144 0338 348A REG FEES	.00	.00	.00	.00	200.00		.0%
0502144 0580 348A TRAVEL	.00	.00	.00	.00	843.00		.0%
0502144 0694 348A EQUIP SUPP	.00	.00	.00	.00	684.00		.0%
TOTAL VOC BUSINESS ADMINISTR	.00	.00	.00	.00	2,310.00	.00	.0%
0502146 SPECIAL VOCATIONAL PROGRAMS							
0502146 0130 371A CLS REG SA	.00	.00	.00	.00	17,756.00		.0%
0502146 0211 371A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0502146 0221 371A FICA	.00	.00	.00	.00	1,046.00		.0%
0502146 0222 371A MEDICARE	.00	.00	.00	.00	245.00		.0%
0502146 0232 371A CERS	.00	.00	.00	.00	3,137.00		.0%
0502146 0253 371A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0502146 0260 371A WRK COMP	.00	.00	.00	.00	89.00		.0%
0502146 0295 371A FED LIFE	.00	.00	.00	.00	24.00		.0%
0502146 0296 371A FED ADMIN	.00	.00	.00	.00	76.00		.0%
0502146 0297 371A FLEX SPEND	.00	.00	.00	.00	2,100.00		.0%
0502146 0610 371A SUPPLIES	.00	.00	.00	.00	200.00		.0%
0502146 0626 371A GASOLINE	.00	.00	.00	.00	500.00		.0%
0502146 0810 371A DUES/FEES	.00	.00	.00	.00	6,500.00		.0%
TOTAL SPECIAL VOCATIONAL PRO	.00	.00	.00	.00	31,764.00	.00	.0%
0502147 ALL VOCATIONAL PROGRAMS							
0502147 0113 348A OTHR CERT	.00	.00	.00	.00	2,600.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0502147 0222 348A MEDICARE	.00	.00	.00	.00	34.00		.0%
0502147 0231 348A KTRS	.00	.00	.00	.00	399.00		.0%
0502147 0810 348A DUES/FEES	.00	.00	.00	.00	1,500.00		.0%
TOTAL ALL VOCATIONAL PROGRAM	.00	.00	.00	.00	4,533.00	.00	.0%
0502154 VOC TECHNOLOGY ED LVLS I & II							
0502154 0120 348A CRT SUB SA	.00	.00	.00	.00	265.00		.0%
0502154 0222 348A MEDICARE	.00	.00	.00	.00	4.00		.0%
0502154 0231 348A KTRS	.00	.00	.00	.00	40.00		.0%
0502154 0338 348A REG FEES	.00	.00	.00	.00	75.00		.0%
0502154 0580 348A TRAVEL	.00	.00	.00	.00	540.00		.0%
0502154 0643 348A SUPP BKS	.00	.00	.00	.00	695.00		.0%
0502154 0650 348A TECH SUPP	.00	.00	.00	.00	689.00		.0%
TOTAL VOC TECHNOLOGY ED LVLS	.00	.00	.00	.00	2,308.00	.00	.0%
0502628 AT-RISK EDUCATION							
0502628 0130 310A CLS REG SA	.00	.00	.00	.00	30,132.00		.0%
0502628 0211 310A GRP LIF IN	.00	.00	.00	.00	31.00		.0%
0502628 0222 310A MEDICARE	.00	.00	.00	.00	384.00		.0%
0502628 0231 310A KTRS	.00	.00	.00	.00	4,627.00		.0%
0502628 0253 310A KSBA UNEMP	.00	.00	.00	.00	60.00		.0%
0502628 0260 310A WRK COMP	.00	.00	.00	.00	150.00		.0%
0502628 0294 310A FED HEALTH	.00	.00	.00	.00	7,526.00		.0%

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
0502628 0295 310A FED LIFE	.00	.00	.00	.00	24.00		.0%
0502628 0296 310A FED ADMIN	.00	.00	.00	.00	76.00		.0%
TOTAL AT-RISK EDUCATION	.00	.00	.00	.00	43,010.00	.00	.0%
0502750 EXTENDED SCHOOL SERVICE (ESS)							
0502750 0113 120A OTHR CERT	.00	.00	.00	.00	20,100.00		.0%
0502750 0222 120A MEDICARE	.00	.00	.00	.00	282.00		.0%
0502750 0231 120A KTRS	.00	.00	.00	.00	452.00		.0%
TOTAL EXTENDED SCHOOL SERVIC	.00	.00	.00	.00	20,834.00	.00	.0%
220 GRANT REVENUE SRF							
220 1510 162A INT ON INV	.00	.00	.00	.00	-50.00		.0%
220 3200 10LA RES STATE	.00	.00	.00	.00	-41,000.00		.0%
220 3200 120A RES STATE	.00	.00	.00	.00	-28,274.00		.0%
220 3200 120AD RES STATE	.00	.00	.00	.00	-42,106.00		.0%
220 3200 128A RES STATE	.00	.00	.00	.00	-76,820.00		.0%
220 3200 129A RES STATE	.00	.00	.00	.00	-76,820.00		.0%
220 3200 135A RES STATE	.00	.00	.00	.00	-313,950.00		.0%
220 3200 140A RES STATE	.00	.00	.00	.00	-26,043.00		.0%
220 3200 160A RES STATE	.00	.00	.00	.00	-70,160.00		.0%
220 3200 162A RES STATE	.00	.00	.00	.00	-40,000.00		.0%
220 3200 168A RES STATE	.00	.00	.00	.00	-30,764.00		.0%
220 3200 182A RES STATE	.00	.00	.00	.00	-97,000.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
220 3200 187A RES STATE	.00	.00	.00	.00	-44,698.00		.0%
220 3200 197A RES STATE	.00	.00	.00	.00	-107,258.00		.0%
220 4500 310A RES FED/ST	.00	.00	.00	.00	-316,510.00		.0%
220 4500 320AE RES FED/ST	.00	.00	.00	.00	-115,314.00		.0%
220 4500 337A RES FED/ST	.00	.00	.00	.00	-504,297.00		.0%
220 4500 343A RES FED/ST	.00	.00	.00	.00	-40,787.00		.0%
220 4500 348A RES FED/ST	.00	.00	.00	.00	-20,701.00		.0%
220 4500 365A RES FED/ST	.00	.00	.00	.00	-8,152.00		.0%
220 4500 371A RES FED/ST	.00	.00	.00	.00	-23,864.00		.0%
220 4500 373A RES FED/ST	.00	.00	.00	.00	-24,454.00		.0%
220 4500 401A RES FED/ST	.00	.00	.00	.00	-72,956.00		.0%
220 4500 550A RES FED/ST	.00	.00	.00	.00	-150,000.00		.0%
220 5210 162A FND XFER	.00	.00	.00	.00	-50,000.00		.0%
220 5210 371A FND XFER	.00	.00	.00	.00	-7,900.00		.0%
TOTAL GRANT REVENUE SRF	.00	.00	.00	.00	-2,329,878.00	.00	.0%
9012095 BUS MONITORS PRESCHOOL							
9012095 0130 135A CLS REG SA	.00	.00	.00	.00	29,000.00		.0%
9012095 0150 135A CLS SUB SA	.00	.00	.00	.00	10,000.00		.0%
9012095 0221 135A FICA	.00	.00	.00	.00	2,250.00		.0%
9012095 0222 135A MEDICARE	.00	.00	.00	.00	526.00		.0%
9012095 0232 135A CERS	.00	.00	.00	.00	5,990.00		.0%

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE	2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
9012095 0253 135A KSBA UNEMP	.00	.00	.00	.00	390.00		.0%
9012095 0260 135A WRK COMP	.00	.00	.00	.00	2,659.00		.0%
TOTAL BUS MONITORS PRESCHOOL	.00	.00	.00	.00	50,815.00	.00	.0%
9012794 STUDENT TRANSPORTATION							
9012794 0131 550A OTHR CLAS	.00	.00	.00	.00	8,873.00		.0%
9012794 0221 550A FICA	.00	.00	.00	.00	517.00		.0%
9012794 0222 550A MEDICARE	.00	.00	.00	.00	121.00		.0%
9012794 0232 550A CERS	.00	.00	.00	.00	1,676.00		.0%
9012794 0260 550A WRK COMP	.00	.00	.00	.00	532.00		.0%
9012794 0627 550A DIESEL	.00	.00	.00	.00	11,000.00		.0%
TOTAL STUDENT TRANSPORTATION	.00	.00	.00	.00	22,719.00	.00	.0%
9302104 FRYSC RESOURCE CENTER							
9302104 0130 128A CLS REG SA	.00	.00	.00	.00	67,509.00		.0%
9302104 0130 129A CLS REG SA	.00	.00	.00	.00	68,267.00		.0%
9302104 0221 128A FICA	.00	.00	.00	.00	1,314.00		.0%
9302104 0221 129A FICA	.00	.00	.00	.00	1,038.00		.0%
9302104 0222 128A MEDICARE	.00	.00	.00	.00	893.00		.0%
9302104 0222 129A MEDICARE	.00	.00	.00	.00	894.00		.0%
9302104 0231 128A KTRS	.00	.00	.00	.00	1,025.00		.0%
9302104 0231 129A KTRS	.00	.00	.00	.00	1,140.00		.0%
9302104 0232 128A CERS	.00	.00	.00	.00	2,671.00		.0%

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 20152 2015 FUND 2 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR: SPECIAL REVENUE				2013 ACTUAL	2014 ORIG BUD	2014 REVISED BUD	2015 DRAFT	2015 TENTATIVE		PCT CHANGE
9302104	0232	129A	CERS	.00	.00	.00	.00	3,113.00		.0%
9302104	0253	128A	KSBA UNEMP	.00	.00	.00	.00	180.00		.0%
9302104	0253	129A	KSBA UNEMP	.00	.00	.00	.00	120.00		.0%
9302104	0322	128A	ED CONSULT	.00	.00	.00	.00	250.00		.0%
9302104	0338	128A	REG FEES	.00	.00	.00	.00	280.00		.0%
9302104	0338	129A	REG FEES	.00	.00	.00	.00	100.00		.0%
9302104	0532	128A	PHONE	.00	.00	.00	.00	1,000.00		.0%
9302104	0532	129A	PHONE	.00	.00	.00	.00	1,272.00		.0%
9302104	0580	128A	TRAVEL	.00	.00	.00	.00	100.00		.0%
9302104	0610	128A	SUPPLIES	.00	.00	.00	.00	308.00		.0%
9302104	0610	129A	SUPPLIES	.00	.00	.00	.00	176.00		.0%
9302104	0616	128A	SDT FOOD	.00	.00	.00	.00	250.00		.0%
9302104	0616	129A	SDT FOOD	.00	.00	.00	.00	350.00		.0%
9302104	0679	128A	STDNT ACT	.00	.00	.00	.00	500.00		.0%
9302104	0680	128A	WELFARE	.00	.00	.00	.00	500.00		.0%
9302104	0680	129A	WELFARE	.00	.00	.00	.00	350.00		.0%
9302104	0810	128A	DUES/FEES	.00	.00	.00	.00	40.00		.0%
TOTAL FRYSC RESOURCE CENTER				.00	.00	.00	.00	153,640.00	.00	.0%
TOTAL SPECIAL REVENUE				.00	.00	.00	.00	.00	.00	.0%
GRAND TOTAL				.00	.00	.00	.00	.00	.00	.0%

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

Report generated: 05/16/2014 11:30
User: 9541vgoo
Program ID: bgnyrpts