

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0001011 GIFTED & TALENTED INSTRUCTION								
0001011 0110 130X	CRT PRM SA	7,151.80	8,897.93	9,801.83	.00	.00	.00	.0%
0001011 0113 130X	OTHR CERT	1,500.00	1,500.00	1,500.00	750.00	1,500.00	1,500.00	.0%
0001011 0120 130X	CRT SUB SA	.00	.00	877.50	365.00	1,000.00	1,000.00	.0%
0001011 0130 130X	CLS REG SA	20,797.65	19,853.56	17,787.00	9,882.84	19,766.00	19,938.00	.9%
0001011 0131 130X	OTHR CLAS	.00	.00	109.83	.00	.00	.00	-100.0%
0001011 0211 130X	GRP LIF IN	30.60	30.60	24.25	15.30	31.00	31.00	.0%
0001011 0221 130X	FICA	1,201.34	988.38	1,053.42	577.16	1,165.00	1,236.00	6.1%
0001011 0222 130X	MEDICARE	392.84	364.92	401.66	149.03	301.00	325.00	8.0%
0001011 0231 130X	KTRS	84.28	156.07	274.05	33.45	75.00	75.00	.0%
0001011 0232 130X	CERS	4,065.97	3,750.39	3,162.33	1,686.00	3,374.00	3,724.00	10.4%
0001011 0253 130X	KSBA UNEMP	84.60	124.28	247.12	.00	75.00	60.00	-20.0%
0001011 0260 130X	WRK COMP	105.95	195.48	.00	81.36	85.00	88.00	3.5%
0001011 0260 BFFT	WRK COMP	.00	.00	117.98	.00	.00	.00	.0%
0001011 0291 130X	SICK LV	3,474.78	.00	.00	.00	.00	.00	.0%
0001011 0338 130X	REG FEES	585.00	49.90	2,455.00	1,240.00	2,500.00	2,500.00	.0%
0001011 0531 130X	POSTAGE	44.84	852.33	638.17	192.57	600.00	600.00	.0%
0001011 0580 130X	TRAVEL	319.34	123.52	178.28	182.69	250.00	250.00	.0%
0001011 0610 130X	SUPPLIES	1,182.05	1,679.36	1,531.31	822.84	1,250.00	1,250.00	.0%
0001011 0616 130X	SDT FOOD	.00	25.20	64.07	.00	100.00	100.00	.0%
0001011 0617 130X	FOOD	111.43	34.56	.00	.00	100.00	100.00	.0%
0001011 0643 130X	SUPP BKS	1,478.06	950.00	285.36	839.53	1,000.00	1,000.00	.0%
0001011 0646 130X	TESTS	2,240.08	1,388.82	259.50	.00	1,000.00	1,000.00	.0%
0001011 0650 130X	TECH SUPP	.00	590.00	2,159.94	.00	1,500.00	1,500.00	.0%
0001011 0673 130X	REG FEES	6,258.00	400.00	1,149.30	1,295.00	1,100.00	1,100.00	.0%
0001011 0734 130X	TECH HRDWR	189.99	2,731.31	.00	.00	.00	.00	.0%
0001011 0894 130X	FIELD TRIP	3,415.07	5,532.75	5,274.25	5,623.75	6,000.00	6,000.00	.0%

TOTAL GIFTED & TALENTED INST	54,713.67	50,219.36	49,352.15	23,736.52	42,772.00	43,377.00	1.2%
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0001013 INSTRUCTION RELATED TECHNOLOGY

0001013 0110	CRT PRM SA	26,607.60	46,817.41	46,201.18	25,155.48	50,311.00	50,522.00	.4%
0001013 0211	GRP LIF IN	30.60	30.60	30.60	15.30	31.00	31.00	.0%
0001013 0222	MEDICARE	337.44	585.00	570.05	307.28	636.00	733.00	15.3%
0001013 0231	KTRS	266.16	702.20	1,039.47	754.68	1,509.00	1,516.00	.5%
0001013 0253	KSBA UNEMP	59.22	60.00	75.00	.00	75.00	60.00	-20.0%
0001013 0260	WRK COMP	100.34	186.30	.00	182.93	211.00	222.00	5.2%
0001013 0260 BFFT	WRK COMP	.00	.00	195.42	.00	.00	.00	.0%

TOTAL INSTRUCTION RELATED TE	27,401.36	48,381.51	48,111.72	26,415.67	52,773.00	53,084.00	.6%
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0001019 REIMBURSED FIELD TRIPS

0001019 0130	CLS REG SA	302.71	106.37	515.10	.00	.00	.00	.0%
0001019 0131	OTHR CLAS	19,038.89	30,289.02	31,760.09	14,810.77	32,000.00	32,000.00	6.7%
0001019 0140	CLS OT SAL	442.49	502.49	730.77	195.20	500.00	1,000.00	100.0%
0001019 0221	FICA	1,144.93	1,776.43	1,909.61	869.70	2,015.00	2,046.00	11.3%
0001019 0222	MEDICARE	267.78	415.40	446.67	203.40	471.00	479.00	11.4%

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0001019 0232	CERS	3,578.61	5,691.30	5,687.91	2,498.42	5,545.00	6,164.00	15.7%
0001019 0260	WRK COMP	950.81	1,676.70	.00	1,613.74	1,874.00	2,310.00	23.3%
0001019 0260 BFFT	WRK COMP	.00	.00	2,721.19	.00	.00	.00	.0%
0001019 0435	VEHIC R&M	2,001.89	1,578.02	3,527.31	250.00	3,500.00	3,500.00	.0%
0001019 0524	FLEET INS	.00	.00	2,769.00	3,705.00	4,365.00	4,365.00	43.3%
0001019 0580	TRAVEL	.00	.00	48.35	.00	.00	.00	.0%
0001019 0626	GASOLINE	2,550.05	2,230.82	1,427.33	628.05	2,000.00	2,000.00	.0%
0001019 0627	DIESEL	10,640.31	12,848.06	12,884.16	.00	14,000.00	14,000.00	55.6%
0001019 0732	VEHICLES	.00	.00	.00	.00	20,000.00	.00	-100.0%
TOTAL REIMBURSED FIELD TRIPS		40,918.47	57,114.61	64,427.49	24,774.28	86,270.00	67,864.00	-12.5%
0001028 ADULT EDUCATION ADMINISTRATION								
0001028 0294 373X	FED HEALTH	.00	395.35	.00	.00	.00	.00	.0%
0001028 0295 373X	FED LIFE	.00	.69	.00	.00	.00	.00	.0%
0001028 0296 373X	FED ADMIN	.00	3.25	.00	.00	.00	.00	.0%
TOTAL ADULT EDUCATION ADMINI		.00	399.29	.00	.00	.00	.00	.0%
0001038 INSTRUCTIONAL STUDENT SUPPORT								
0001038 0280	ON BEHALF	13,939.71	39,672.41	43,469.20	.00	42,827.00	42,827.00	5.8%
TOTAL INSTRUCTIONAL STUDENT		13,939.71	39,672.41	43,469.20	.00	42,827.00	42,827.00	5.8%
0001049 OCCUPATIONAL THERAPY								
0001049 0130	CLS REG SA	.00	33,799.20	34,455.64	17,826.48	35,653.00	36,069.00	1.2%
0001049 0211	GRP LIF IN	.00	27.81	26.01	13.77	31.00	31.00	.0%
0001049 0222	MEDICARE	.00	416.08	419.16	215.27	451.00	523.00	16.0%
0001049 0231	KTRS	.00	506.88	775.33	534.84	1,070.00	1,082.00	1.1%
0001049 0253	KSBA UNEMP	.00	45.00	60.00	.00	60.00	60.00	.0%
0001049 0260	WRK COMP	.00	138.28	.00	129.63	150.00	159.00	6.0%
0001049 0260 BFFT	WRK COMP	.00	.00	171.38	.00	.00	.00	.0%
TOTAL OCCUPATIONAL THERAPY		.00	34,933.25	35,907.52	18,719.99	37,415.00	37,924.00	1.4%
0001053 PROFESS DEVELOPMENT INSTRUCTIO								
0001053 0222 RTT	MEDICARE	.00	-.02	.00	.00	.00	.00	.0%
0001053 0231 RTT	KTRS	.00	-.01	.00	.00	.00	.00	.0%
0001053 0580 RTT	TRAVEL	.00	189.91	.00	.00	.00	.00	.0%
TOTAL PROFESS DEVELOPMENT IN		.00	189.88	.00	.00	.00	.00	.0%
0001060 STUDENT SAFETY								
0001060 0347	SECUR SVCS	.00	20,580.00	9,878.00	.00	.00	.00	.0%
TOTAL STUDENT SAFETY		.00	20,580.00	9,878.00	.00	.00	.00	.0%

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0001087 BUILDING OPERATIONS & MAINT								
0001087 0130	CLS REG SA	176,889.86	187,976.39	191,825.97	114,109.79	196,475.00	197,725.00	.6%
0001087 0131	OTHR CLAS	48.09	81.28	335.08	1,090.09	1,500.00	1,500.00	500.0%
0001087 0140	CLS OT SAL	.00	110.07	728.07	123.23	1,000.00	1,000.00	.0%
0001087 0150	CLS SUB SA	27,755.24	21,114.64	28,724.34	18,390.72	34,000.00	34,000.00	-2.9%
0001087 0211	GRP LIF IN	113.93	167.70	181.53	87.66	186.00	186.00	.0%
0001087 0221	FICA	11,979.22	11,821.17	12,357.64	7,342.42	14,444.00	14,522.00	5.6%
0001087 0222	MEDICARE	2,801.41	2,784.52	2,904.76	1,717.07	3,378.00	3,396.00	5.6%
0001087 0232	CERS	38,110.96	39,206.91	39,441.18	22,922.78	39,834.00	43,753.00	9.8%
0001087 0253	KSBA UNEMP	740.40	698.68	550.88	168.63	888.00	700.00	-21.2%
0001087 0260	WRK COMP	10,765.97	7,476.84	.00	8,755.64	8,772.00	9,369.00	14.6%
0001087 0260 BFFT	WRK COMP	.00	.00	6,141.05	.00	.00	.00	.0%
0001087 0291	SICK LV	1,738.85	.00	.00	.00	.00	.00	.0%
0001087 0338	REG FEES	1,135.00	3,785.00	1,210.00	1,100.00	2,000.00	2,000.00	.0%
0001087 0349	OTH PF SVS	430.00	.00	.00	.00	1,500.00	1,500.00	.0%
0001087 0411	WATER	201.90	311.36	268.30	69.27	600.00	600.00	.0%
0001087 0421	GARBAGE	.00	.00	.00	112.70	1,500.00	1,500.00	.0%
0001087 0425	PEST CNTRL	.00	.00	.00	.00	500.00	500.00	.0%
0001087 0433	EQUIP R&M	12,331.71	9,342.32	8,467.55	.00	1,500.00	1,500.00	-80.0%
0001087 0433 040	EQUIP R&M	3,339.13	1,878.52	.00	.00	.00	.00	.0%
0001087 0433 041	EQUIP R&M	2,409.85	1,735.83	.00	.00	.00	.00	.0%
0001087 0433 042	EQUIP R&M	549.99	378.42	.00	.00	.00	.00	.0%
0001087 0433 044	EQUIP R&M	841.64	766.59	.00	.00	.00	.00	.0%
0001087 0433 050	EQUIP R&M	4,113.83	3,426.28	.00	.00	.00	.00	.0%
0001087 0434	BLDG REPR	5,420.97	4,348.43	3,224.44	.00	5,000.00	5,000.00	-37.5%
0001087 0434 040	BLDG REPR	16,984.19	27,234.87	.00	.00	.00	.00	.0%
0001087 0434 041	BLDG REPR	32,443.42	25,700.07	.00	.00	.00	.00	.0%
0001087 0434 042	BLDG REPR	1,857.37	27,784.49	.00	.00	.00	.00	.0%
0001087 0434 043	BLDG REPR	2,048.90	5,359.69	.00	.00	.00	.00	.0%
0001087 0434 044	BLDG REPR	37,668.22	23,890.18	.00	.00	.00	.00	.0%
0001087 0434 050	BLDG REPR	34,218.73	48,515.00	.00	.00	.00	.00	.0%
0001087 0435	VEHIC R&M	.00	139.75	2,522.17	3,998.30	6,000.00	6,000.00	.0%
0001087 0442	EQUIP RENT	123.00	539.92	.00	272.40	1,200.00	1,200.00	.0%
0001087 0522	PROP INS	385.66	2,635.49	.00	3,022.14	3,100.00	3,100.00	933.3%
0001087 0522 BFFT	PROP INS	.00	.00	286.63	.00	.00	.00	.0%
0001087 0524	FLEET INS	.00	.00	6,736.00	7,907.00	7,936.00	7,936.00	17.8%
0001087 0532	PHONE	2,364.10	2,267.58	2,316.57	1,838.18	2,800.00	2,800.00	.0%
0001087 0580	TRAVEL	234.00	26.41	.00	.00	300.00	300.00	.0%
0001087 0610	SUPPLIES	4,981.20	6,356.73	2,016.47	1,159.86	5,000.00	5,000.00	.0%
0001087 0622	ELECTRIC	2,111.87	3,256.24	2,863.98	2,135.88	4,000.00	4,000.00	.0%
0001087 0623	BOT GAS	2,105.27	2,290.56	2,972.60	390.33	4,000.00	4,000.00	.0%
0001087 0626	GASOLINE	12,664.74	15,100.91	11,994.79	5,241.36	15,000.00	15,000.00	.0%
0001087 0650	TECH SUPP	.00	.00	.00	907.56	1,400.00	1,400.00	.0%
0001087 0694	EQUIP SUPP	.00	.00	.00	4,817.45	6,000.00	6,000.00	.0%
0001087 0697	OTH SUP MT	.00	.00	.00	6,452.44	8,000.00	8,000.00	.0%
0001087 0731	MACHINERY	8,999.28	12,964.50	950.00	19,500.00	20,000.00	7,500.00	-62.5%
0001087 0732	VEHICLES	.00	12,500.00	.00	.00	.00	.00	.0%
0001087 0893	UNIFORMS	3,269.67	5,757.48	5,470.32	6,000.00	6,000.00	6,000.00	.0%
0001087 0896	STU WAGES	.00	1,271.27	1,008.77	.00	1,500.00	1,500.00	.0%

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TOTAL BUILDING OPERATIONS &		464,177.57	521,002.09	335,499.09	239,632.90	405,313.00	398,487.00	1.4%
0001112 DEBT SERVICE								
0001112 0838	KSTA PRIN	.00	.00	190,761.00	.00	217,851.00	214,976.00	.0%
0001112 0839	KISTA DEBT	162,351.97	213,953.75	32,025.08	16,092.74	32,345.00	34,122.00	-86.4%
TOTAL DEBT SERVICE		162,351.97	213,953.75	222,786.08	16,092.74	250,196.00	249,098.00	-.4%
0001113 FUND TRANSFERS OUT								
0001113 0910	TRANS OUT	44,710.68	54,663.56	67,797.19	43,767.00	80,953.00	80,953.00	16.4%
TOTAL FUND TRANSFERS OUT		44,710.68	54,663.56	67,797.19	43,767.00	80,953.00	80,953.00	16.4%
0001118 REGULAR INSTRUCTION								
0001118 0280	ON BEHALF	.00	1,152.94	9,067.55	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION		.00	1,152.94	9,067.55	.00	.00	.00	.0%
0001119 PSYCHOLOGICAL COUNSELING								
0001119 0110	CRT PRM SA	47,436.70	98,457.36	99,939.12	54,030.00	108,060.00	114,736.00	6.2%
0001119 0111	CERT EXT DY	3,888.24	3,943.44	3,999.36	2,048.16	4,096.00	4,624.00	12.9%
0001119 0211	GRP LIF IN	30.60	61.20	61.20	30.60	62.00	62.00	.0%
0001119 0222	MEDICARE	651.64	1,265.16	1,260.44	675.80	1,417.00	1,664.00	17.4%
0001119 0231	KTRS	513.22	1,536.00	2,338.56	1,682.28	3,365.00	3,581.00	6.4%
0001119 0253	KSBA UNEMP	84.60	120.00	150.00	.00	150.00	120.00	-20.0%
0001119 0260	WRK COMP	195.51	423.94	.00	407.80	449.00	505.00	12.5%
0001119 0260 BFFT	WRK COMP	.00	.00	413.50	.00	.00	.00	.0%
TOTAL PSYCHOLOGICAL COUNSELING		52,800.51	105,807.10	108,162.18	58,874.64	117,599.00	125,292.00	6.5%
0001121 SPECIAL EDUCATION INSTRUCTION								
0001121 0110	CRT PRM SA	54,624.00	13,902.72	14,124.48	7,282.20	14,564.00	14,639.00	.5%
0001121 0111	CERT EXT DY	2,952.72	.00	.00	.00	.00	.00	.0%
0001121 0211	GRP LIF IN	33.15	11.49	5.27	.41	.00	.00	.0%
0001121 0222	MEDICARE	693.06	176.24	177.48	90.38	184.00	212.00	15.2%
0001121 0231	KTRS	575.76	208.56	317.76	218.52	437.00	439.00	.5%
0001121 0253	KSBA UNEMP	84.60	15.00	18.75	.00	19.00	15.00	-21.1%
0001121 0260	WRK COMP	217.13	59.62	.00	52.95	58.00	64.00	10.3%
0001121 0260 BFFT	WRK COMP	.00	.00	56.19	.00	.00	.00	.0%
0001121 0280	ON BEHALF	.00	.00	10,997.11	.00	.00	.00	.0%
0001121 0643	SUPP BKS	.00	.00	.00	.00	1,000.00	.00	.0%
0001121 0650	TECH SUPP	.00	.00	.00	9,936.52	10,000.00	.00	.0%
TOTAL SPECIAL EDUCATION INST		59,180.42	14,373.63	25,697.04	17,580.98	26,262.00	15,369.00	.7%

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0001123	ECE - IMPROVEMENT OF INST							
0001123	0110 CRT PRM SA	44,910.18	48,232.08	48,918.00	29,227.94	50,105.00	50,311.00	.4%
0001123	0111 CERT EXT DY	18,605.54	16,946.40	17,187.36	10,269.28	17,604.00	17,677.00	.4%
0001123	0112 CERT XDUTY	5,081.29	5,214.24	5,288.40	4,739.70	8,125.00	8,159.00	.4%
0001123	0130 CLS REG SA	23,232.96	23,786.40	24,100.56	12,327.00	24,654.00	24,654.00	.0%
0001123	0211 GRP LIF IN	53.50	61.20	61.20	30.60	62.00	62.00	.0%
0001123	0221 FICA	1,257.84	1,302.40	1,206.96	580.12	1,453.00	1,529.00	5.2%
0001123	0222 MEDICARE	1,122.69	1,147.66	1,134.64	665.36	1,298.00	1,462.00	12.6%
0001123	0231 KTRS	686.06	1,056.00	1,606.32	1,327.06	2,275.00	2,284.00	.4%
0001123	0232 CERS	4,542.00	4,493.28	4,258.56	2,103.00	4,206.00	4,605.00	9.5%
0001123	0253 KSBA UNEMP	350.40	120.00	150.00	.00	150.00	120.00	-20.0%
0001123	0260 WRK COMP	354.44	389.16	.00	365.37	332.00	444.00	33.7%
0001123	0260 BFFT WRK COMP	.00	.00	379.90	.00	.00	.00	.0%
0001123	0280 ON BEHALF	28,689.47	28,318.50	29,939.42	.00	29,407.00	29,407.00	.0%
TOTAL ECE - IMPROVEMENT OF I		128,886.37	131,067.32	134,231.32	61,635.43	139,671.00	140,714.00	.7%

0001124	LIMITED ENGLISH PROFICIENCY IN							
0001124	0110 CRT PRM SA	.00	.00	16,064.78	7,181.73	16,136.00	13,984.00	-13.3%
0001124	0120 CRT SUB SA	.00	.00	682.50	.00	.00	.00	-100.0%
0001124	0130 CLS REG SA	8,428.17	8,874.88	.00	.00	.00	.00	.0%
0001124	0211 GRP LIF IN	.00	.00	27.70	14.20	31.00	31.00	.0%
0001124	0221 FICA	522.55	550.24	.00	.00	.00	.00	.0%
0001124	0222 MEDICARE	122.22	128.69	170.27	76.73	213.00	203.00	-4.7%
0001124	0231 KTRS	.00	.00	376.84	215.42	505.00	420.00	-16.8%
0001124	0253 KSBA UNEMP	.00	60.19	75.00	.00	84.00	39.00	-53.6%
0001124	0260 WRK COMP	13.08	34.78	.00	60.49	66.00	62.00	-6.1%
0001124	0260 BFFT WRK COMP	.00	.00	34.20	.00	.00	.00	.0%
0001124	0580 TRAVEL	759.20	842.11	837.60	408.00	1,000.00	1,000.00	.0%
0001124	0610 SUPPLIES	.00	108.58	86.78	149.66	300.00	300.00	.0%
TOTAL LIMITED ENGLISH PROFIC		9,845.22	10,599.47	18,355.67	8,106.23	18,335.00	16,039.00	-14.8%

0001137	HOME & HOSPITAL INSTRUCTION							
0001137	0110 CRT PRM SA	.00	.00	3,773.94	3,575.55	5,379.00	7,530.00	40.0%
0001137	0113 OTHR CERT	5,973.60	6,642.75	.00	.00	3,000.00	3,000.00	.0%
0001137	0120 CRT SUB SA	.00	.00	105.00	.00	.00	.00	.0%
0001137	0222 MEDICARE	76.20	83.36	40.33	35.94	107.00	153.00	43.0%
0001137	0231 KTRS	59.74	99.65	87.26	107.26	255.00	316.00	23.9%
0001137	0260 WRK COMP	75.80	78.66	.00	30.47	34.00	46.00	35.3%
0001137	0260 BFFT WRK COMP	.00	.00	39.78	.00	.00	.00	.0%
0001137	0580 TRAVEL	906.05	1,016.00	704.40	628.40	750.00	1,050.00	40.0%
0001137	0610 SUPPLIES	200.95	51.12	126.32	.00	570.00	270.00	-52.6%
TOTAL HOME & HOSPITAL INSTRU		7,292.34	7,971.54	4,872.03	4,377.62	10,095.00	12,365.00	22.5%

0001220 INSTRUCTIONAL STAFF SUPPORT OT

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0001220 0280	ON BEHALF	8,094.76	7,281.39	16,457.75	.00	8,297.00	8,297.00	.0%
TOTAL INSTRUCTIONAL STAFF SU		8,094.76	7,281.39	16,457.75	.00	8,297.00	8,297.00	.0%
0001271 STUDENT SUPPORT SERVICES								
0001271 0280	ON BEHALF	7,055.52	7,281.39	.00	.00	7,427.00	7,427.00	.0%
TOTAL STUDENT SUPPORT SERVIC		7,055.52	7,281.39	.00	.00	7,427.00	7,427.00	.0%
0001407 PLANT OPERATIONS & MAINTENANCE								
0001407 0280	ON BEHALF	35,277.60	43,688.33	41,448.91	.00	44,562.00	44,562.00	.0%
TOTAL PLANT OPERATIONS & MAI		35,277.60	43,688.33	41,448.91	.00	44,562.00	44,562.00	.0%
0001521 ADULT CONTINUING ED SP PROJ								
0001521 0130 187X	CLS REG SA	.00	6.94	.00	.00	.00	.00	.0%
0001521 0221 187X	FICA	.00	.32	.00	.00	.00	.00	.0%
0001521 0222 187X	MEDICARE	.00	1.43	.00	.00	.00	.00	.0%
0001521 0232 187X	CERS	.00	19.61	.00	.00	.00	.00	.0%
0001521 0610 187X	SUPPLIES	20.00	11.99	-56.00	.00	.00	.00	.0%
TOTAL ADULT CONTINUING ED SP		20.00	40.29	-56.00	.00	.00	.00	.0%
0001840 CONTINGENCY								
0001840 0840	CONTING	.00	.00	.00	.00	2,750,872.24	1,961,129.00	-27.2%
TOTAL CONTINGENCY		.00	.00	.00	.00	2,750,872.24	1,961,129.00	-27.2%
0001918 REGULAR INSTRUCTION BOARD PD								
0001918 0130	CLS REG SA	.01	.00	.00	.00	.00	.00	.0%
0001918 0222	MEDICARE	29.95	.00	.00	.00	.00	.00	.0%
0001918 0253	KSBA UNEMP	.00	1,073.03	1,857.46	1,093.76	2,830.00	2,830.00	.0%
0001918 0294	FED HEALTH	284.74	.00	.00	.00	.00	.00	.0%
0001918 0295	FED LIFE	2.06	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO		316.76	1,073.03	1,857.46	1,093.76	2,830.00	2,830.00	.0%
0011029 ATTENDANCE SERVICES								
0011029 0110	CRT PRM SA	27,648.96	28,008.00	28,370.40	17,646.16	30,251.00	30,364.00	.4%
0011029 0111	CERT EXT DY	9,714.48	9,840.71	9,967.92	6,200.03	10,628.00	10,668.00	.4%
0011029 0112	CERT XDUTY	3,362.64	3,406.32	3,450.48	2,146.18	3,679.00	3,693.00	.4%
0011029 0130	CLS REG SA	35,657.76	36,474.24	37,294.56	21,954.40	38,219.00	38,383.00	.4%
0011029 0211	GRP LIF IN	30.60	44.56	45.88	20.39	47.00	47.00	.0%
0011029 0221	FICA	1,977.61	2,029.73	2,138.18	1,259.96	2,251.00	2,380.00	5.7%
0011029 0222	MEDICARE	928.55	952.26	998.89	610.72	1,090.00	1,205.00	10.6%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011029 0231	KTRS	407.27	618.72	940.08	779.79	1,337.00	1,342.00	.4%
0011029 0232	CERS	6,971.24	6,890.14	6,590.16	3,745.40	6,520.00	7,170.00	10.0%
0011029 0253	KSBA UNEMP	84.60	60.00	112.50	.00	150.00	120.00	-20.0%
0011029 0260	WRK COMP	272.59	321.26	.00	300.98	331.00	366.00	10.6%
0011029 0260 BFFT	WRK COMP	.00	.00	314.62	.00	.00	.00	.0%
0011029 0338	REG FEES	1,595.00	3,395.53	2,312.24	2,323.76	2,500.00	2,500.00	.0%
0011029 0531	POSTAGE	1,205.10	1,210.63	699.31	599.44	1,500.00	1,500.00	.0%
0011029 0532	PHONE	.00	481.12	600.00	600.00	600.00	600.00	.0%
0011029 0580	TRAVEL	882.38	1,235.90	400.56	109.20	1,000.00	1,000.00	.0%
0011029 0610	SUPPLIES	363.69	836.93	281.68	282.88	1,000.00	1,000.00	.0%
0011029 0650	TECH SUPP	.00	.00	17,799.55	18,788.40	20,000.00	20,000.00	.0%
0011029 0650A	TECH SUPPL	157.90	300.00	.00	.00	.00	.00	.0%

TOTAL ATTENDANCE SERVICES		91,260.37	96,106.05	112,317.01	77,367.69	121,103.00	122,338.00	1.0%
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0011052 IMPROVEMENT OF INSTRUCTION

0011052 0110	CRT PRM SA	60,450.00	59,787.12	60,555.12	36,130.50	61,938.00	62,275.00	.5%
0011052 0111	CERT EXT DY	19,605.36	19,390.32	19,639.44	12,694.50	21,762.00	21,880.00	.5%
0011052 0112	CERT XDUTY	13,609.44	11,876.64	12,029.28	8,300.32	14,229.00	14,307.00	.5%
0011052 0211	GRP LIF IN	14.40	9.90	30.60	15.30	31.00	31.00	.0%
0011052 0222	MEDICARE	1,191.40	1,141.32	1,145.52	704.88	1,237.00	1,428.00	15.4%
0011052 0231	KTRS	936.71	1,365.84	2,075.04	1,713.74	2,938.00	2,954.00	.5%
0011052 0253	KSBA UNEMP	84.60	60.00	75.00	.00	75.00	60.00	-20.0%
0011052 0260	WRK COMP	353.22	383.36	.00	356.07	392.00	433.00	10.5%
0011052 0260 BFFT	WRK COMP	.00	.00	557.21	.00	.00	.00	.0%
0011052 0291	SICK LV	32,916.03	.00	.00	.00	.00	.00	.0%
0011052 0338	REG FEES	809.00	1,136.16	666.26	618.89	1,200.00	1,200.00	.0%
0011052 0532	PHONE	366.84	561.12	606.80	600.00	600.00	600.00	.0%
0011052 0580	TRAVEL	1,609.70	1,734.84	1,690.99	648.06	2,200.00	2,200.00	.0%
0011052 0610	SUPPLIES	1,062.85	723.04	185.73	126.71	1,000.00	1,000.00	.0%
0011052 0616	SDT FOOD	.00	84.09	112.62	.00	800.00	800.00	.0%
0011052 0647	REF MAT	224.40	150.38	394.53	.00	700.00	700.00	.0%
0011052 0650	TECH SUPP	.00	.00	.00	.00	1,000.00	1,000.00	.0%

TOTAL IMPROVEMENT OF INSTRUCT		133,233.95	98,404.13	99,764.14	61,908.97	110,102.00	110,868.00	.7%
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0011071 DISTRICT ADMIN SUPPORT

0011071 0190	BD PERDIEM	7,500.00	7,050.00	7,275.00	2,250.00	15,000.00	15,000.00	.0%
0011071 0221	FICA	465.00	437.10	451.05	139.50	930.00	930.00	.0%
0011071 0222	MEDICARE	108.94	102.46	105.70	32.70	218.00	218.00	.0%
0011071 0260	WRK COMP	.00	.00	.00	54.54	59.00	66.00	11.9%
0011071 0260 BFFT	WRK COMP	.00	.00	873.87	.00	.00	.00	.0%
0011071 0280	ON BEHALF	46,462.87	48,790.90	70,428.81	.00	70,150.00	70,150.00	41.0%
0011071 0312	KSBA SVC	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00	.0%
0011071 0338	REG FEES	2,396.00	2,277.00	3,938.53	2,819.00	4,500.00	4,500.00	.0%
0011071 0342	AUDIT SVC	10,300.00	9,000.00	10,800.00	10,800.00	10,800.00	15,800.00	46.3%
0011071 0343	LEGAL SVC	10,818.07	5,295.39	7,609.01	1,686.88	25,000.00	25,000.00	.0%
0011071 0349	OT TCH SVC	.00	.00	.00	300.00	300.00	300.00	.0%
0011071 0523	FIDEL BOND	712.60	712.60	1,193.61	1,193.61	1,500.00	1,500.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0011071 0525	GEN LIAB	26,712.00	33,270.00	8,126.00	35,264.00	35,264.00	35,264.00	-23.3%
0011071 0525 BFFT	GEN LIAB	.00	.00	37,821.00	.00	.00	.00	.0%
0011071 0526	ED LG LIAB	24,464.00	.00	.00	.00	.00	.00	.0%
0011071 0529	OTHER INS	.00	31,525.00	8,271.00	28,452.00	28,452.00	28,452.00	.0%
0011071 0529 BFFT	OTHER INS	.00	.00	17,809.00	.00	.00	.00	.0%
0011071 0531	POSTAGE	2,037.75	1,563.85	351.33	564.21	2,500.00	2,500.00	.0%
0011071 0532	PHONE	1,733.03	389.28	1.54	.00	.00	.00	.0%
0011071 0533	NETWK SVC	.00	.00	1,300.00	1,300.00	1,300.00	1,300.00	.0%
0011071 0542	NEWSP ADV	1,686.30	667.60	1,782.00	982.16	2,000.00	2,000.00	.0%
0011071 0553	PUBLICATNS	2,928.00	2,180.00	2,345.00	2,590.00	4,000.00	4,000.00	.0%
0011071 0580	TRAVEL	1,469.48	1,010.98	1,044.52	252.51	2,500.00	2,500.00	.0%
0011071 0610	SUPPLIES	9,976.01	7,632.25	11,220.64	6,135.11	12,000.00	12,000.00	.0%
0011071 0810	REG FEES	23,725.90	26,464.98	20,781.60	16,733.70	25,000.00	25,000.00	.0%
0011071 0899	MISC-EXPND	2,252.71	3,401.36	1,146.01	263.00	3,500.00	3,500.00	.0%
0011071 0960	EXTR ITEMS	.00	.00	253,862.00	38,718.00	38,718.00	38,718.00	.0%
TOTAL DISTRICT ADMIN SUPPORT		179,353.66	185,375.75	472,142.22	154,135.92	287,296.00	292,303.00	5.4%

0011074 TAX ASSESSMENT & COLLECTION

0011074 0311	TAX FEES	181,140.36	188,845.00	190,445.20	175,016.72	200,081.00	204,340.00	7.7%
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TOTAL TAX ASSESSMENT & COLLE		181,140.36	188,845.00	190,445.20	175,016.72	200,081.00	204,340.00	7.7%
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0011075 SUPERINTENDENT'S OFFICE

0011075 0110	CRT PRM SA	60,450.00	61,659.12	62,274.96	37,053.94	63,521.00	63,521.00	.0%
0011075 0111	CERT EXT DY	17,971.68	24,996.93	25,246.56	15,021.86	25,752.00	25,752.00	.0%
0011075 0112	CERT XDUTY	56,369.76	62,583.60	52,756.56	31,389.82	53,812.00	53,812.00	.0%
0011075 0130	CLS REG SA	63,354.72	64,588.08	65,517.60	40,128.30	69,258.00	70,215.00	4.6%
0011075 0140	CLS OT SAL	.00	.00	.00	.00	300.00	.00	-100.0%
0011075 0211	GRP LIF IN	91.80	91.80	92.70	45.90	93.00	93.00	.0%
0011075 0221	FICA	3,584.93	3,662.64	3,736.76	2,294.62	4,104.00	4,353.00	9.6%
0011075 0222	MEDICARE	2,969.57	2,731.20	2,760.72	1,649.06	2,768.00	3,381.00	23.5%
0011075 0231	KTRS	1,586.04	2,083.44	3,156.24	2,503.90	4,293.00	4,293.00	.0%
0011075 0232	CERS	12,385.91	12,200.64	11,576.88	6,845.84	11,867.00	13,116.00	14.0%
0011075 0253	KSBA UNEMP	169.20	120.00	150.00	.00	225.00	120.00	-46.7%
0011075 0260	WRK COMP	603.11	841.25	.00	765.38	842.00	1,026.00	21.9%
0011075 0260 BFFT	WRK COMP	.00	.00	862.95	.00	.00	.00	.0%
0011075 0299	OTH BENFT	.00	.00	11,599.92	6,766.62	19,850.00	19,850.00	-12.2%
0011075 0338	REG FEES	3,074.00	4,242.62	3,159.39	3,368.26	4,300.00	4,300.00	.0%
0011075 0433	EQUIP R&M	1,735.00	.00	.00	.00	2,000.00	2,000.00	.0%
0011075 0442	EQUIP RENT	.00	.00	430.29	430.29	2,000.00	2,000.00	.0%
0011075 0444	COPR RENTL	11,577.74	6,691.98	4,198.86	3,430.46	5,000.00	5,000.00	.0%
0011075 0523	FIDEL BOND	1,068.90	1,068.90	1,068.90	1,068.90	1,100.00	1,100.00	.0%
0011075 0531	POSTAGE	248.02	216.12	321.75	320.78	700.00	700.00	.0%
0011075 0532	PHONE	4,433.44	4,014.99	4,691.81	2,674.07	4,800.00	4,800.00	4.3%
0011075 0580	TRAVEL	567.35	1,115.53	541.08	30.00	2,750.00	2,750.00	-14.1%
0011075 0610	SUPPLIES	1,735.69	1,882.72	1,195.69	752.10	1,500.00	1,500.00	.0%
0011075 0616	SDT FOOD	.00	1,270.86	1,767.14	1,134.49	1,750.00	1,750.00	16.7%
0011075 0642	MAG & NEWS	30.00	31.00	35.88	69.02	250.00	250.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011075 0650	TECH SUPP	.00	.00	.00	658.30	1,250.00	1,250.00	.0%
0011075 0734	TECH HRDWR	.00	1,082.40	.00	.00	.00	.00	.0%
0011075 0899	MISC-EXPND	344.54	323.59	17.99	50.00	500.00	500.00	.0%

TOTAL SUPERINTENDENT'S OFFIC 244,351.40 257,499.41 257,160.63 158,451.91 284,585.00 287,432.00 1.0%

0011076 GRANT WRITER

0011076 0130	CLS REG SA	35,481.60	36,038.40	36,595.20	22,863.50	39,606.00	40,474.00	7.8%
0011076 0211	GRP LIF IN	30.60	30.60	30.60	15.30	31.00	31.00	.0%
0011076 0221	FICA	1,947.08	1,982.88	1,993.70	1,251.99	2,339.00	2,509.00	13.5%
0011076 0222	MEDICARE	455.37	463.75	466.31	292.78	547.00	587.00	13.5%
0011076 0232	CERS	6,936.71	6,807.60	6,466.32	3,900.53	6,757.00	7,561.00	18.1%
0011076 0253	KSBA UNEMP	84.60	60.00	75.00	.00	75.00	60.00	-20.0%
0011076 0260	WRK COMP	133.17	149.04	.00	136.48	150.00	178.00	18.7%
0011076 0260 BFFT	WRK COMP	.00	.00	145.59	.00	.00	.00	.0%
0011076 0580	TRAVEL	64.04	.00	162.56	.00	300.00	300.00	.0%
0011076 0610	SUPPLIES	108.19	83.79	120.95	.00	500.00	500.00	.0%

TOTAL GRANT WRITER 45,241.36 45,616.06 46,056.23 28,460.58 50,305.00 52,200.00 9.4%

0011080 BUSINESS SUPPORT

0011080 0280	ON BEHALF	78,340.32	70,359.42	62,706.73	.00	65,258.00	65,258.00	-9.1%
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TOTAL BUSINESS SUPPORT 78,340.32 70,359.42 62,706.73 .00 65,258.00 65,258.00 -9.1%

0011082 ACCOUNTING OFFICE

0011082 0130	CLS REG SA	141,695.04	144,815.52	147,290.40	91,973.30	159,116.00	162,520.00	7.4%
0011082 0211	GRP LIF IN	122.40	122.40	122.40	65.70	124.00	124.00	.0%
0011082 0221	FICA	8,107.18	8,299.28	8,448.92	5,286.58	9,396.00	10,076.00	13.1%
0011082 0222	MEDICARE	1,895.85	1,941.08	1,976.04	1,236.39	2,198.00	2,357.00	13.0%
0011082 0232	CERS	27,701.50	27,355.68	26,026.08	15,690.62	27,145.00	30,359.00	17.6%
0011082 0253	KSBA UNEMP	338.40	240.00	300.00	.00	300.00	240.00	-20.0%
0011082 0260	WRK COMP	527.15	599.47	.00	550.09	605.00	715.00	18.2%
0011082 0260 BFFT	WRK COMP	.00	.00	586.00	.00	.00	.00	.0%
0011082 0338	REG FEES	1,554.00	2,095.23	1,482.02	1,207.90	2,500.00	2,500.00	.0%
0011082 0344	FIN SVC	250.00	.00	.00	350.00	5,000.00	5,000.00	.0%
0011082 0433	EQUIP R&M	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0011082 0523	FIDEL BOND	1,247.05	1,247.05	1,068.90	1,068.90	1,300.00	1,300.00	.0%
0011082 0531	POSTAGE	2,227.11	1,374.98	1,383.01	721.82	1,750.00	1,750.00	.0%
0011082 0532	PHONE	.00	394.01	467.04	273.98	500.00	500.00	.0%
0011082 0533	NETWK SVC	.00	.00	.00	.00	3,000.00	3,000.00	.0%
0011082 0542	NEWSP ADV	.00	20.40	.00	13.60	250.00	250.00	.0%
0011082 0580	TRAVEL	691.17	533.31	506.10	250.52	1,000.00	1,000.00	.0%
0011082 0610	SUPPLIES	3,614.11	2,959.46	3,388.78	1,770.26	3,500.00	3,500.00	.0%
0011082 0650A	TECH SUPPL	7,884.00	13,742.69	10,673.53	14,284.16	21,980.00	21,980.00	39.6%
0011082 0734	TECH HRDWR	1,034.88	1,963.64	.00	.00	.00	.00	.0%

TOTAL ACCOUNTING OFFICE 198,889.84 207,704.20 203,719.22 134,743.82 240,664.00 248,171.00 10.5%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0011086 OPERATIONS OFFICE								
0011086 0110	CRT PRM SA	59,556.00	15,270.73	15,496.56	9,263.52	15,880.00	15,880.00	.0%
0011086 0111	CERT EXT DY	19,315.44	4,952.65	5,025.84	3,004.40	5,150.00	5,150.00	.0%
0011086 0112	CERT XDUTY	3,943.68	1,011.13	1,026.00	613.36	1,052.00	1,052.00	.0%
0011086 0211	GRP LIF IN	30.60	9.62	7.65	3.17	.00	.00	.0%
0011086 0222	MEDICARE	1,044.49	264.60	264.48	158.46	279.00	320.00	14.7%
0011086 0231	KTRS	828.22	318.48	484.80	386.40	662.00	662.00	.0%
0011086 0253	KSBA UNEMP	84.60	15.00	18.75	.00	19.00	15.00	-21.1%
0011086 0260	WRK COMP	312.31	87.77	.00	80.29	88.00	97.00	10.2%
0011086 0260 BFFT	WRK COMP	.00	.00	85.73	.00	.00	.00	.0%
0011086 0338	REG FEES	1,304.25	442.10	258.58	96.24	1,000.00	1,000.00	.0%
0011086 0346	AR EN SVCS	5,250.00	.00	16,330.20	.00	1,750.00	1,750.00	.0%
0011086 0349	OTH PF SVS	6,380.00	.00	.00	.00	1,750.00	1,750.00	.0%
0011086 0435	VEHIC R&M	15.00	.00	.00	.00	1,000.00	1,000.00	.0%
0011086 0531	POSTAGE	105.40	110.72	36.96	47.05	450.00	450.00	.0%
0011086 0532	PHONE	366.72	78.42	.00	.00	.00	.00	.0%
0011086 0542	NEWSP ADV	566.10	47.40	51.00	.00	500.00	500.00	.0%
0011086 0580	TRAVEL	2,654.40	907.45	789.85	.00	1,500.00	1,500.00	.0%
0011086 0610	SUPPLIES	383.87	134.95	.00	72.38	500.00	500.00	.0%
0011086 0650	TECH SUPP	992.72	4,742.72	4,285.62	5,748.25	6,200.00	6,200.00	24.0%
TOTAL OPERATIONS OFFICE		103,133.80	28,393.74	44,162.02	19,473.52	37,780.00	37,826.00	3.4%
0011087 BUILDING OPERATIONS & MAINT								
0011087 0130	CLS REG SA	7,486.63	6,667.66	6,205.56	3,728.83	6,360.00	6,444.00	1.3%
0011087 0221	FICA	401.41	359.23	350.97	211.16	375.00	400.00	6.7%
0011087 0222	MEDICARE	93.87	83.98	82.06	49.41	88.00	93.00	5.7%
0011087 0232	CERS	1,463.63	1,259.51	1,096.44	636.16	1,085.00	1,204.00	11.0%
0011087 0253	KSBA UNEMP	.00	.00	.00	.00	22.00	18.00	-18.2%
0011087 0260	WRK COMP	323.16	254.20	.00	185.35	223.00	258.00	15.7%
0011087 0260 BFFT	WRK COMP	.00	.00	224.75	.00	.00	.00	.0%
0011087 0411	WATER	957.14	740.27	803.63	461.49	1,000.00	1,000.00	.0%
0011087 0421	GARBAGE	300.00	300.00	275.00	546.06	500.00	1,400.00	180.0%
0011087 0438	RF REP	.00	.00	.00	3,888.00	16,701.00	.00	.0%
0011087 0522	PROP INS	1,036.30	632.61	.00	382.92	668.00	668.00	.0%
0011087 0522 BFFT	PROP INS	.00	.00	668.05	.00	.00	.00	.0%
0011087 0610	SUPPLIES	605.52	542.20	598.51	627.68	1,000.00	1,000.00	.0%
0011087 0622	ELECTRIC	6,651.55	7,228.43	7,051.45	2,561.11	7,500.00	7,500.00	.0%
0011087 0623	BOT GAS	464.28	587.43	477.61	146.93	1,500.00	1,500.00	.0%
0011087 0697	OTH SUP MT	.00	.00	.00	95.96	.00	500.00	.0%
TOTAL BUILDING OPERATIONS &		19,783.49	18,655.52	17,834.03	13,521.06	37,022.00	21,985.00	8.2%
0011099 PERSONNEL SERVICES								
0011099 0130	CLS REG SA	47,811.94	53,412.24	54,457.80	34,146.90	59,147.00	60,533.00	8.1%
0011099 0131	OTHR CLAS	.00	.00	.00	188.90	.00	.00	.0%
0011099 0150	CLS SUB SA	283.68	.00	.00	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011099 0211	GRP LIF IN	43.35	61.20	61.20	30.60	62.00	62.00	.0%
0011099 0221	FICA	2,779.59	3,085.27	3,135.05	1,970.11	3,493.00	3,753.00	13.8%
0011099 0222	MEDICARE	650.05	721.41	733.05	460.72	817.00	878.00	13.9%
0011099 0232	CERS	9,402.58	10,089.57	9,622.72	5,857.65	10,091.00	11,308.00	18.4%
0011099 0253	KSBA UNEMP	84.60	128.64	150.00	.00	150.00	120.00	-20.0%
0011099 0260	WRK COMP	219.95	242.60	.00	203.55	223.00	266.00	19.3%
0011099 0260	BFFT WRK COMP	.00	.00	215.96	.00	.00	.00	.0%
0011099 0338	REG FEES	423.00	608.00	185.00	60.00	700.00	700.00	.0%
0011099 0345	SDT MED SV	4,183.00	3,372.00	4,021.00	3,265.00	5,000.00	5,000.00	.0%
0011099 0349	OTH PF SVS	7,550.00	8,500.00	8,530.00	7,540.00	9,000.00	9,000.00	.0%
0011099 0352	OT TCH SVC	8,045.60	8,396.10	4,149.00	4,356.45	6,000.00	6,000.00	.0%
0011099 0531	POSTAGE	570.84	576.63	768.99	242.30	1,000.00	1,000.00	.0%
0011099 0533	NETWK SVC	.00	.00	4,735.80	4,528.80	5,400.00	5,400.00	.0%
0011099 0542	NEWSP ADV	548.36	171.16	564.09	181.92	1,000.00	1,000.00	.0%
0011099 0580	TRAVEL	274.34	445.21	127.64	32.47	700.00	700.00	.0%
0011099 0610	SUPPLIES	1,717.90	339.11	1,360.14	1,803.95	2,300.00	2,300.00	.0%
0011099 0650	TECH SUPP	.00	.00	1,171.22	.00	1,200.00	1,200.00	.0%
0011099 0810	DUES/FEES	225.00	375.00	245.00	125.00	500.00	500.00	.0%

TOTAL PERSONNEL SERVICES		84,813.78	90,524.14	94,233.66	64,994.32	106,783.00	109,720.00	6.7%
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0011100 ADMINISTRATIVE TECHNOLOGY SERV

0011100 0130	CLS REG SA	117,576.24	118,245.41	92,482.96	48,401.13	81,860.00	82,377.00	1.7%
0011100 0150	CLS SUB SA	.00	.00	.00	.00	2,500.00	2,500.00	.0%
0011100 0211	GRP LIF IN	91.80	86.70	66.30	30.60	62.00	62.00	.0%
0011100 0221	FICA	6,472.23	6,636.32	5,286.36	2,766.83	4,919.00	5,262.00	7.0%
0011100 0222	MEDICARE	1,513.69	1,552.00	1,236.47	647.13	1,150.00	1,194.00	3.8%
0011100 0232	CERS	22,986.09	22,336.43	16,341.70	8,257.19	14,392.00	15,855.00	11.3%
0011100 0253	KSBA UNEMP	253.80	198.93	200.84	.00	181.00	120.00	-33.7%
0011100 0260	WRK COMP	441.42	498.46	.00	294.56	334.00	373.00	11.7%
0011100 0260	BFFT WRK COMP	.00	.00	511.11	.00	.00	.00	.0%
0011100 0338	REG FEES	620.00	679.00	530.00	.00	1,500.00	1,500.00	.0%
0011100 0352	OT TCH SVC	9,749.70	10,083.76	10,420.00	10,833.30	8,500.00	8,500.00	.0%
0011100 0432	TECH REPS	-100.00	2,605.25	.00	.00	6,500.00	6,500.00	-56.7%
0011100 0435	VEHIC R&M	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0011100 0524	FLEET INS	.00	.00	829.00	803.00	829.00	829.00	.0%
0011100 0532	PHONE	2,261.44	2,715.77	2,736.63	1,881.78	3,000.00	3,000.00	.0%
0011100 0533	NETWK SVC	21,831.02	.00	.00	.00	4,000.00	4,000.00	.0%
0011100 0539	OTH COMMUN	5,664.00	5,664.00	5,664.00	5,664.00	5,800.00	5,800.00	.0%
0011100 0580	TRAVEL	679.93	862.12	723.44	339.23	2,500.00	2,500.00	.0%
0011100 0610	SUPPLIES	654.05	989.08	2,085.78	425.37	2,000.00	2,000.00	33.3%
0011100 0650A	TECH SUPPL	2,073.45	11,178.81	32,884.86	23,417.07	35,000.00	35,000.00	.0%
0011100 0734	TECH HRDWR	.00	5,085.00	.00	.00	.00	.00	.0%

TOTAL ADMINISTRATIVE TECHNOL		192,768.86	189,417.04	171,999.45	103,761.19	176,027.00	178,372.00	2.2%
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0011199 NETWORK SUPPORT

0011199 0533 16MX	NETWK SVC	57,222.21	36,295.16	64,470.80	.00	55,000.00	55,000.00	37.5%
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Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
TOTAL NETWORK SUPPORT	57,222.21	36,295.16	64,470.80	.00	55,000.00	55,000.00	37.5%

0011220 OTHER INSTRUCTIONAL STAFF SUPP

0011220 0280 ON BEHALF	20,648.50	26,802.58	32,851.91	.00	31,996.00	29,129.00	37.6%
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TOTAL OTHER INSTRUCTIONAL ST	20,648.50	26,802.58	32,851.91	.00	31,996.00	29,129.00	37.6%
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0011271 ATTENDANCE SERVICES

0011271 0280 ON BEHALF	16,493.60	18,219.65	21,861.28	.00	21,822.00	21,822.00	17.4%
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TOTAL ATTENDANCE SERVICES	16,493.60	18,219.65	21,861.28	.00	21,822.00	21,822.00	17.4%
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0011407 OPERATION OF BUILDINGS

0011407 0280 ON BEHALF	.00	.00	1,160.64	.00	.00	.00	.0%
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TOTAL OPERATION OF BUILDINGS	.00	.00	1,160.64	.00	.00	.00	.0%
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0401011 GIFTED & TALENTED

0401011 0110 130X CRT PRM SA	22,128.00	22,586.40	27,932.76	14,407.32	28,814.00	29,129.00	1.1%
0401011 0211 130X GRP LIF IN	53.63	15.33	24.99	10.98	31.00	31.00	.0%
0401011 0222 130X MEDICARE	237.40	254.94	333.14	165.96	364.00	422.00	15.9%
0401011 0231 130X KTRS	221.28	338.64	628.50	432.24	864.00	874.00	1.2%
0401011 0253 130X KSBA UNEMP	42.30	30.00	60.48	.00	75.00	60.00	-20.0%
0401011 0260 130X WRK COMP	81.30	94.39	.00	104.77	115.00	128.00	11.3%
0401011 0260 BFFT WRK COMP	.00	.00	98.35	.00	.00	.00	.0%

TOTAL GIFTED & TALENTED	22,763.91	23,319.70	29,078.22	15,121.27	30,263.00	30,644.00	1.3%
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0401012 KINDERGARTEN

0401012 0110 CRT PRM SA	.00	.00	.00	167,625.00	335,250.00	340,222.00	.0%
0401012 0114 NATL CERT	.00	.00	.00	1,999.92	4,000.00	4,000.00	.0%
0401012 0120 CRT SUB SA	.00	.00	.00	.00	6,000.00	6,000.00	.0%
0401012 0130 CLS REG SA	.00	.00	.00	44,307.96	88,616.00	89,458.00	.0%
0401012 0150 CLS SUB SA	.00	.00	.00	1,072.01	6,000.00	6,000.00	.0%
0401012 0211 GRP LIF IN	.00	.00	.00	191.01	372.00	372.00	.0%
0401012 0221 FICA	.00	.00	.00	2,488.70	5,755.00	5,918.00	.0%
0401012 0222 MEDICARE	.00	.00	.00	2,620.70	6,352.00	6,462.00	.0%
0401012 0231 KTRS	.00	.00	.00	5,088.84	10,358.00	10,507.00	.0%
0401012 0232 CERS	.00	.00	.00	7,591.32	15,834.00	17,832.00	.0%
0401012 0253 KSBA UNEMP	.00	.00	.00	.00	900.00	720.00	.0%
0401012 0260 WRK COMP	.00	.00	.00	.00	1,625.00	1,961.00	.0%

TOTAL KINDERGARTEN	.00	.00	.00	232,985.46	481,062.00	489,452.00	.0%
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0401013 INSTRUCTION RELATED TECHNOLOGY

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0401013 0130	CLS REG SA	25,842.87	26,577.84	26,730.00	13,908.00	27,816.00	28,044.00	.8%
0401013 0130 R	CLS REG SA	13,747.44	.00	.00	.00	.00	.00	.0%
0401013 0150	CLS SUB SA	1,917.51	986.46	2,103.17	479.08	2,000.00	2,000.00	.0%
0401013 0150 R	CLS SUB SA	884.24	.00	.00	.00	.00	.00	.0%
0401013 0211	GRP LIF IN	30.60	30.60	30.60	15.30	31.00	31.00	.0%
0401013 0211 R	GRP LIF IN	30.60	.00	.00	.00	.00	.00	.0%
0401013 0221	FICA	1,477.54	1,498.61	1,526.72	745.58	1,756.00	1,863.00	6.1%
0401013 0221 R	FICA	861.83	.00	.00	.00	.00	.00	.0%
0401013 0222	MEDICARE	345.61	350.49	356.94	174.34	411.00	436.00	6.1%
0401013 0222 R	MEDICARE	201.54	.00	.00	.00	.00	.00	.0%
0401013 0232	CERS	5,304.52	5,096.83	5,053.24	2,444.62	5,087.00	5,612.00	10.3%
0401013 0232 R	CERS	2,834.84	.00	.00	.00	.00	.00	.0%
0401013 0253	KSBA UNEMP	120.74	60.00	75.00	.00	100.00	60.00	-40.0%
0401013 0253 R	KSBA UNEMP	48.46	.00	.00	.00	.00	.00	.0%
0401013 0260	WRK COMP	102.01	114.26	.00	101.14	119.00	132.00	10.9%
0401013 0260 BFFT	WRK COMP	.00	.00	107.76	.00	.00	.00	.0%
0401013 0260 R	WRK COMP	56.85	.00	.00	.00	.00	.00	.0%

TOTAL INSTRUCTION RELATED TE 53,807.20 34,715.09 35,983.43 17,868.06 37,320.00 38,178.00 2.3%

0401031 GUIDANCE COUNSELOR

0401031 0110	CRT PRM SA	44,040.96	55,851.12	56,575.92	28,938.00	57,876.00	60,501.00	4.5%
0401031 0111	CERT EXT DY	4,999.20	6,339.84	6,422.16	3,284.88	6,570.00	6,868.00	4.5%
0401031 0112	CERT XDUTY	490.32	621.84	630.00	322.20	644.00	674.00	4.7%
0401031 0211	GRP LIF IN	30.60	30.60	30.60	15.30	31.00	31.00	.0%
0401031 0222	MEDICARE	623.28	803.60	805.76	408.84	822.00	987.00	20.1%
0401031 0231	KTRS	495.36	942.24	1,431.60	976.32	1,953.00	2,041.00	4.5%
0401031 0253	KSBA UNEMP	84.60	60.00	75.00	.00	75.00	60.00	-20.0%
0401031 0260	WRK COMP	186.79	208.66	.00	236.67	260.00	299.00	15.0%
0401031 0260 BFFT	WRK COMP	.00	.00	253.13	.00	.00	.00	.0%

TOTAL GUIDANCE COUNSELOR 50,951.11 64,857.90 66,224.17 34,182.21 68,231.00 71,461.00 4.7%

0401037 HEALTH SERVICES

0401037 0160	CLS LIC SA	3,843.38	2,720.24	1,637.24	1,300.00	2,600.00	2,600.00	.0%
0401037 0221	FICA	238.28	168.66	101.50	76.57	161.00	161.00	.0%
0401037 0222	MEDICARE	55.74	39.44	23.74	17.91	38.00	38.00	.0%
0401037 0232	CERS	.00	.00	.00	221.78	444.00	444.00	.0%
0401037 0253	KSBA UNEMP	28.86	35.79	20.46	16.25	33.00	26.00	-21.2%
0401037 0345	MED SV	21,637.40	21,637.40	21,637.40	21,637.40	21,637.00	21,637.00	.0%
0401037 0610	SUPPLIES	620.00	956.92	237.50	.00	800.00	800.00	.0%

TOTAL HEALTH SERVICES 26,423.66 25,558.45 23,657.84 23,269.91 25,713.00 25,706.00 1.7%

0401038 INSTRUCTIONAL STUDENT SUPPORT

0401038 0280	ON BEHALF	19,067.45	23,745.53	27,667.93	.00	27,439.00	27,439.00	13.3%
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TOTAL INSTRUCTIONAL STUDENT 19,067.45 23,745.53 27,667.93 .00 27,439.00 27,439.00 13.3%

Spencer County Board of Education



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0401043 SPEECH PATHOLOGY								
0401043 0110	CRT PRM SA	82,770.28	46,474.50	59,538.00	48,122.51	96,245.00	96,529.00	58.5%
0401043 0130	CLS REG SA	.00	38,950.56	34,536.00	.00	.00	.00	-100.0%
0401043 0211	GRP LIF IN	2.55	34.66	44.63	30.60	62.00	62.00	.0%
0401043 0222	MEDICARE	1,057.67	1,041.37	1,142.72	581.56	1,216.00	1,400.00	15.1%
0401043 0231	KTRS	827.87	1,281.61	2,116.80	1,443.72	2,887.00	2,896.00	.3%
0401043 0253	KSBA UNEMP	169.20	91.20	127.50	.00	150.00	120.00	-20.0%
0401043 0260	WRK COMP	330.22	369.29	.00	349.95	385.00	425.00	10.4%
0401043 0260 BFFT	WRK COMP	.00	.00	346.51	.00	.00	.00	.0%
TOTAL SPEECH PATHOLOGY		85,157.79	88,243.19	97,852.16	50,528.34	100,945.00	101,432.00	.5%
0401059 LIBRARY								
0401059 0110	CRT PRM SA	59,233.92	60,450.00	61,692.96	31,613.04	63,226.00	63,521.00	.5%
0401059 0111	CERT EXT DY	4,802.88	4,901.28	5,002.08	2,563.20	5,126.00	5,150.00	.5%
0401059 0114	NATL CERT	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%
0401059 0130	CLS REG SA	15,460.32	15,775.20	16,014.72	8,215.20	16,430.00	16,519.00	.5%
0401059 0150	CLS SUB SA	1,266.31	1,108.71	287.28	219.66	1,000.00	1,000.00	.0%
0401059 0211	GRP LIF IN	61.20	61.20	58.65	30.60	62.00	62.00	.0%
0401059 0221	FICA	984.75	993.64	959.95	496.66	1,027.00	1,086.00	5.7%
0401059 0222	MEDICARE	1,019.76	1,042.06	1,049.88	536.64	1,129.00	1,279.00	13.3%
0401059 0231	KTRS	660.48	1,010.16	1,545.60	1,055.28	2,111.00	2,120.00	.4%
0401059 0232	CERS	3,249.50	3,189.26	2,880.60	1,438.95	2,974.00	3,273.00	10.1%
0401059 0253	KSBA UNEMP	169.20	120.00	150.00	.00	163.00	120.00	-26.4%
0401059 0260	WRK COMP	310.88	348.59	.00	315.54	351.00	388.00	10.5%
0401059 0260 BFFT	WRK COMP	.00	.00	329.09	.00	.00	.00	.0%
TOTAL LIBRARY		89,219.12	91,000.02	91,970.73	47,484.73	95,599.00	96,518.00	1.0%
0401077 PRINCIPAL'S OFFICE								
0401077 0110	CRT PRM SA	118,309.92	118,064.17	119,580.00	66,260.58	122,314.00	122,665.00	.3%
0401077 0111	CERT EXT DY	27,807.12	27,462.00	27,813.60	16,018.34	28,450.00	28,532.00	.3%
0401077 0112	CERT XDUTY	9,457.44	9,301.44	9,420.48	5,847.76	10,316.00	10,346.00	.3%
0401077 0130	CLS REG SA	78,562.80	81,906.48	83,106.00	47,780.38	85,011.00	85,269.00	.3%
0401077 0131	OTHR CLAS	.00	564.00	.00	.00	.00	.00	.0%
0401077 0211	GRP LIF IN	142.32	147.90	153.00	76.50	155.00	155.00	.0%
0401077 0221	FICA	3,878.41	4,312.82	4,426.44	2,554.00	5,007.00	5,287.00	5.6%
0401077 0222	MEDICARE	3,554.66	2,979.95	3,006.84	1,693.92	3,206.00	3,579.00	11.6%
0401077 0231	KTRS	2,063.01	2,465.31	3,528.48	2,643.80	4,832.00	4,846.00	.3%
0401077 0232	CERS	15,359.02	15,578.86	14,684.88	8,151.40	14,503.00	15,928.00	9.8%
0401077 0253	KSBA UNEMP	423.00	384.60	375.00	.00	375.00	300.00	-20.0%
0401077 0260	WRK COMP	881.49	965.45	.00	894.79	984.00	1,086.00	10.4%
0401077 0260 BFFT	WRK COMP	.00	.00	954.53	.00	.00	.00	.0%
0401077 0280	ON BEHALF	57,855.14	58,328.95	71,403.71	.00	70,726.00	70,726.00	19.3%
0401077 0291	SICK LV	50,733.54	.00	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL'S OFFICE		369,027.87	322,461.93	338,452.96	151,921.47	345,879.00	348,719.00	4.3%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0401080 BUSINESS SUPPORT								
0401080 0280	ON BEHALF	.00	.00	2,330.70	.00	.00	.00	.0%
TOTAL BUSINESS SUPPORT		.00	.00	2,330.70	.00	.00	.00	.0%
0401087 BUILDING OPERATIONS & MAINT								
0401087 0130	CLS REG SA	88,302.48	90,510.71	86,730.48	54,690.58	93,755.00	94,654.00	-.5%
0401087 0140	CLS OT SAL	1,871.77	1,557.11	1,435.20	412.71	.00	.00	.0%
0401087 0150	CLS SUB SA	1,854.24	2,538.31	4,098.89	557.19	8,000.00	5,000.00	-37.5%
0401087 0211	GRP LIF IN	122.40	122.40	117.30	61.20	124.00	124.00	.0%
0401087 0221	FICA	4,925.04	4,993.18	4,944.05	2,942.28	6,078.00	6,179.00	1.7%
0401087 0222	MEDICARE	1,151.80	1,167.74	1,156.17	688.08	1,422.00	1,445.00	1.6%
0401087 0232	CERS	16,849.73	17,871.16	16,259.44	9,495.76	17,605.00	18,615.00	5.7%
0401087 0253	KSBA UNEMP	660.99	335.66	395.81	1.19	400.00	240.00	-40.0%
0401087 0260	WRK COMP	4,142.10	3,256.52	.00	2,773.78	2,812.00	3,986.00	10.4%
0401087 0260 BFFT	WRK COMP	.00	.00	2,966.73	.00	.00	.00	.0%
0401087 0349	OTH PF SVS	.00	.00	.00	298.00	2,500.00	2,500.00	.0%
0401087 0411	WATER	9,030.44	8,190.72	8,169.88	3,735.34	9,000.00	9,000.00	.0%
0401087 0421	GARBAGE	1,380.00	1,380.00	1,265.00	2,055.05	4,500.00	4,500.00	200.0%
0401087 0425	PEST CNTRL	.00	.00	.00	397.00	800.00	800.00	166.7%
0401087 0433	EQUIP R&M	.00	.00	1,837.62	1,353.25	3,000.00	3,000.00	.0%
0401087 0434	BLDG REPR	.00	.00	21,447.02	8,888.00	20,000.00	20,000.00	-42.9%
0401087 0491	PAVING	.00	11,288.75	.00	.00	.00	.00	.0%
0401087 0522	PROP INS	16,819.94	10,693.48	.00	12,535.27	12,504.00	12,504.00	12.6%
0401087 0522 BFFT	PROP INS	.00	.00	11,103.97	.00	.00	.00	.0%
0401087 0532	PHONE	4,423.80	3,725.98	3,649.45	1,903.74	5,000.00	5,000.00	.0%
0401087 0610	SUPPLIES	20,587.09	21,521.37	17,670.30	6,856.88	19,000.00	4,000.00	-78.9%
0401087 0622	ELECTRIC	77,837.31	82,267.51	75,899.12	36,721.22	82,000.00	82,000.00	-6.8%
0401087 0693	CUST SUPP	.00	.00	.00	.00	.00	15,000.00	.0%
0401087 0694	EQUIP SUPP	.00	.00	.00	422.49	5,000.00	5,000.00	.0%
0401087 0695	F&F SUPP	.00	.00	.00	483.10	.00	1,000.00	.0%
0401087 0697	OTH SUP MT	.00	.00	.00	2,891.99	10,000.00	9,000.00	.0%
0401087 0731	MACHINERY	.00	.00	.00	7,149.00	.00	.00	.0%
TOTAL BUILDING OPERATIONS &		249,959.13	261,420.60	259,146.43	157,313.10	303,500.00	303,547.00	-1.1%
0401118 REGULAR INSTRUCTION								
0401118 0110	CRT PRM SA	1,880,474.12	1,884,933.51	1,924,092.64	811,631.66	1,631,489.00	1,652,196.00	-16.9%
0401118 0114	NATL CERT	15,999.36	13,999.44	13,999.44	3,999.84	8,000.00	8,000.00	-42.9%
0401118 0120	CRT SUB SA	.01	.01	.00	85.00	.00	.00	.0%
0401118 0120 w2	CRT SUB SA	170.00	1,615.00	100.00	.00	2,000.00	2,000.00	.0%
0401118 0130	CLS REG SA	97,138.26	85,172.14	86,035.59	.00	.00	.00	-100.0%
0401118 0130 A6	CLS REG SA	1,200.00	1,450.00	1,500.00	1,875.00	1,500.00	1,500.00	.0%
0401118 0130 w1	CLS REG SA	3,752.00	22,261.08	22,704.24	11,843.40	25,009.00	25,885.00	3.5%
0401118 0130 w2	CLS REG SA	.00	16,251.41	.00	.00	.00	.00	.0%
0401118 0150 w1	CLS SUB SA	.00	520.73	30.78	1,098.58	.00	.00	.0%
0401118 0150 w2	CLS SUB SA	.00	439.93	.00	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0401118 0211	GRP LIF IN	1,237.61	1,316.86	1,309.97	485.34	961.00	961.00	-27.9%
0401118 0211 W1	GRP LIF IN	.00	43.35	51.00	7.65	62.00	62.00	.0%
0401118 0221	FICA	5,704.41	4,788.33	4,727.22	-.03	.00	.00	-100.0%
0401118 0221 A6	FICA	55.00	80.48	83.15	43.25	94.00	93.00	-1.1%
0401118 0221 W1	FICA	226.13	1,336.85	1,318.29	750.45	1,474.00	1,605.00	8.9%
0401118 0221 W2	FICA	.00	1,053.07	.00	.00	.00	.00	.0%
0401118 0222	MEDICARE	25,642.03	24,688.61	24,799.42	10,220.36	23,773.00	24,073.00	-9.2%
0401118 0222 A6	MEDICARE	12.86	18.81	19.43	10.11	22.00	22.00	.0%
0401118 0222 W1	MEDICARE	52.90	312.83	308.23	175.66	345.00	375.00	8.7%
0401118 0222 W2	MEDICARE	2.20	267.08	1.28	.00	25.00	29.00	16.0%
0401118 0231	KTRS	19,618.75	28,635.36	43,607.10	25,207.51	49,245.00	49,806.00	-17.0%
0401118 0231 W2	KTRS	1.70	24.22	2.25	.00	60.00	60.00	.0%
0401118 0232	CERS	19,108.46	16,200.59	15,191.23	-94.95	.00	.00	-100.0%
0401118 0232 A6	CERS	234.60	273.88	265.08	127.97	273.00	280.00	2.6%
0401118 0232 W1	CERS	435.47	3,275.97	4,011.64	2,200.79	4,268.00	4,672.00	9.5%
0401118 0232 W2	CERS	.00	83.10	.00	.00	.00	.00	.0%
0401118 0253	KSBA UNEMP	5,545.84	3,539.75	3,743.86	.00	2,325.00	1,800.00	-44.2%
0401118 0253 W1	KSBA UNEMP	.00	55.50	161.85	.00	150.00	120.00	-20.0%
0401118 0253 W2	KSBA UNEMP	.00	141.88	.00	.00	.00	.00	.0%
0401118 0260	WRK COMP	7,723.72	8,769.35	.00	7,608.36	6,735.00	7,305.00	-12.6%
0401118 0260 BFFT	WRK COMP	.00	.00	9,466.86	.00	.00	.00	.0%
0401118 0260 W1	WRK COMP	.00	82.80	.00	90.93	100.00	114.00	14.0%
0401118 0280	ON BEHALF	599,230.06	606,065.19	749,586.23	.00	731,720.00	731,720.00	18.4%
0401118 0291	SICK LV	19,215.23	9,276.56	6,346.29	18,179.98	.00	.00	.0%
0401118 0322 FRYSC	ED CONSULT	.00	.00	.00	5,875.00	5,875.00	.00	.0%
0401118 0338 Z1	REG FEES	.00	.00	150.00	211.00	.00	.00	.0%
0401118 0444 A4	COPR RENTL	10,441.32	15,361.34	18,559.54	15,550.32	17,000.00	17,000.00	.0%
0401118 0580 A8	TRAVEL	.00	47.92	.00	.00	.00	.00	.0%
0401118 0610 A2	SUPPLIES	4,948.20	5,601.59	3,602.70	2,463.78	6,000.00	6,000.00	.0%
0401118 0610 A3	SUPPLIES	3,560.71	6,744.26	8,368.89	3,004.75	7,634.00	7,634.00	-1.8%
0401118 0610 D1	SUPPLIES	1,950.71	1,904.74	1,973.71	1,086.71	2,000.00	2,000.00	.0%
0401118 0610 D11	SUPPLIES	8,864.75	3,874.25	4,985.39	6,307.10	3,000.00	3,000.00	.0%
0401118 0610 D13	SUPPLIES	300.00	298.17	333.15	196.89	300.00	300.00	.0%
0401118 0610 D2	SUPPLIES	498.83	489.42	749.24	163.35	500.00	500.00	.0%
0401118 0610 D3	SUPPLIES	270.83	397.92	333.31	25.75	450.00	450.00	.0%
0401118 0610 D4	SUPPLIES	243.01	801.22	1,629.27	.00	54.00	54.00	.0%
0401118 0610 S1	SUPPLIES	299.05	288.89	199.93	190.80	200.00	200.00	.0%
0401118 0610 S10	SUPPLIES	289.97	231.63	197.26	199.34	200.00	200.00	.0%
0401118 0610 S11	SUPPLIES	293.74	339.87	181.82	343.74	200.00	200.00	.0%
0401118 0610 S12	SUPPLIES	89.05	84.35	209.97	.00	200.00	200.00	.0%
0401118 0610 S14	SUPPLIES	.00	269.42	193.16	152.60	200.00	200.00	.0%
0401118 0610 S16	SUPPLIES	282.45	290.71	185.89	167.17	200.00	200.00	.0%
0401118 0610 S17	SUPPLIES	291.90	302.22	193.52	185.38	200.00	200.00	.0%
0401118 0610 S18	SUPPLIES	287.46	130.62	190.33	181.54	200.00	200.00	.0%
0401118 0610 S19	SUPPLIES	164.16	293.98	200.00	46.38	200.00	200.00	.0%
0401118 0610 S2	SUPPLIES	251.16	295.32	194.57	190.32	200.00	200.00	.0%
0401118 0610 S20	SUPPLIES	298.41	296.32	198.02	178.97	200.00	200.00	.0%
0401118 0610 S21	SUPPLIES	300.00	297.43	183.73	168.46	200.00	200.00	.0%
0401118 0610 S22	SUPPLIES	304.28	273.70	159.74	198.49	200.00	200.00	.0%
0401118 0610 S23	SUPPLIES	285.93	297.63	199.97	174.84	200.00	200.00	.0%
0401118 0610 S24	SUPPLIES	304.44	290.97	193.45	91.54	200.00	200.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0401118 0610 S25	SUPPLIES	72.00	300.00	186.74	55.11	200.00	200.00	.0%
0401118 0610 S26	SUPPLIES	243.88	330.19	206.65	131.86	200.00	200.00	.0%
0401118 0610 S27	SUPPLIES	243.38	286.10	201.50	111.86	200.00	200.00	.0%
0401118 0610 S28	SUPPLIES	197.70	297.89	228.04	257.23	200.00	200.00	.0%
0401118 0610 S29	SUPPLIES	281.46	299.52	174.83	107.04	200.00	200.00	.0%
0401118 0610 S30	SUPPLIES	299.69	289.75	196.82	124.67	200.00	200.00	.0%
0401118 0610 S31	SUPPLIES	296.67	295.61	190.90	45.00	200.00	200.00	.0%
0401118 0610 S32	SUPPLIES	293.57	294.35	.00	148.30	200.00	200.00	.0%
0401118 0610 S33	SUPPLIES	227.41	294.14	190.08	176.30	200.00	200.00	.0%
0401118 0610 S34	SUPPLIES	280.05	268.68	200.00	69.90	200.00	200.00	.0%
0401118 0610 S35	SUPPLIES	295.39	260.31	201.62	112.71	200.00	200.00	.0%
0401118 0610 S38	SUPPLIES	284.56	289.42	174.14	.00	200.00	200.00	.0%
0401118 0610 S39	SUPPLIES	298.78	254.79	190.56	148.92	200.00	200.00	.0%
0401118 0610 S4	SUPPLIES	297.59	278.46	192.58	.00	200.00	200.00	.0%
0401118 0610 S40	SUPPLIES	8.99	97.76	136.32	.00	200.00	200.00	.0%
0401118 0610 S41	SUPPLIES	277.74	300.00	176.16	.00	200.00	200.00	.0%
0401118 0610 S42	SUPPLIES	295.33	285.21	199.21	159.81	200.00	200.00	.0%
0401118 0610 S45	SUPPLIES	99.10	99.32	169.77	.00	200.00	200.00	.0%
0401118 0610 S47	SUPPLIES	96.28	96.99	199.61	174.03	200.00	200.00	.0%
0401118 0610 S48	SUPPLIES	76.74	89.86	200.00	175.89	200.00	200.00	.0%
0401118 0610 S5	SUPPLIES	279.31	337.96	200.00	192.96	200.00	200.00	.0%
0401118 0610 S50	SUPPLIES	300.13	330.65	196.75	182.75	200.00	200.00	.0%
0401118 0610 S51	SUPPLIES	211.28	289.00	182.74	.00	200.00	200.00	.0%
0401118 0610 S6	SUPPLIES	307.16	294.50	178.62	24.75	200.00	200.00	.0%
0401118 0610 S7	SUPPLIES	294.33	281.48	197.77	113.94	200.00	200.00	.0%
0401118 0610 Z9	PAPER	.00	.00	7,159.70	.00	.00	.00	.0%
0401118 0641 D6	LIB BOOKS	8,467.93	8,414.66	7,057.82	9,291.85	8,500.00	8,500.00	.0%
0401118 0643 D9	TEXTBKS	.00	.00	.00	1,570.75	6,000.00	6,000.00	.0%
0401118 0643 SEC7	SUPP BKS	2,066.52	.00	.00	.00	.00	.00	.0%
0401118 0644 PY	TEXTBKS	4,168.90	.00	4,374.82	.00	.00	.00	.0%
0401118 0647 SEC7	REF MAT	3,599.94	.00	.00	.00	.00	.00	.0%
0401118 0650 D9	TECH SUPP	1,350.80	.00	8,743.95	765.69	500.00	500.00	.0%
0401118 0650 SEC7	TECH SUPP	.00	.00	.00	26,105.00	26,000.00	.00	.0%
0401118 0650 Z1	TECH SUPP	.00	.00	3,401.45	.00	.00	.00	.0%
0401118 0650A D14	TECH SUPPL	6,722.42	3,593.30	547.98	1,338.90	1,500.00	1,500.00	.0%
0401118 0650D D9	TECH DEVI	.00	.00	.00	505.16	3,000.00	3,000.00	.0%
0401118 0734 D10	TECH HRDWR	5,314.03	.00	.00	.00	.00	.00	.0%
0401118 0734 D8	TECH HRDWR	7,578.00	.00	.00	.00	.00	.00	.0%
0401118 0734 SEC7	TECH HRDWR	3,892.29	16,000.00	.00	.00	.00	.00	.0%
0401118 0899 Z1	MISC-EXPND	8,704.32	3,558.64	.00	.00	.00	.00	.0%
0401118 0899 Z9	MISC-EXPND	.00	.00	.00	117.00	1,269.58	.00	.0%

TOTAL REGULAR INSTRUCTION 2,795,324.75 2,814,586.10 2,992,886.76 975,108.46 2,587,212.58 2,577,116.00 -12.0%

0401121 SPECIAL EDUCATION INSTRUCTION

0401121 0110	CRT PRM SA	194,941.00	243,010.08	259,373.64	149,604.94	300,079.00	308,173.00	.9%
0401121 0114	NATL CERT	1,999.92	1,999.92	1,999.92	999.96	2,000.00	2,000.00	.0%
0401121 0120	CRT SUB SA	1,907.68	3,257.50	5,942.50	1,375.00	6,000.00	6,000.00	20.0%
0401121 0130	CLS REG SA	36,912.00	38,316.72	47,836.60	21,237.36	42,475.00	42,928.00	-26.3%
0401121 0131	OTHR CLAS	.00	295.99	.00	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0401121 0150	CLS SUB SA	2,796.43	7,507.99	7,445.12	407.84	3,500.00	3,500.00	.0%
0401121 0211	GRP LIF IN	272.73	262.65	245.95	128.94	310.00	295.00	-4.8%
0401121 0221	FICA	2,271.20	2,575.19	3,128.85	1,238.50	2,850.00	2,879.00	-20.9%
0401121 0222	MEDICARE	3,008.00	3,690.45	4,203.89	2,148.61	4,798.00	5,258.00	9.6%
0401121 0231	KTRS	1,951.24	3,723.96	6,236.67	4,559.46	9,371.00	9,485.00	1.2%
0401121 0232	CERS	7,747.16	8,601.98	9,747.98	3,679.24	7,843.00	8,673.00	-17.7%
0401121 0253	KSBA UNEMP	700.73	462.34	855.89	75.00	793.00	570.00	-28.1%
0401121 0260	WRK COMP	768.35	1,299.96	.00	1,329.48	1,497.00	1,595.00	6.5%
0401121 0260 BFFT	WRK COMP	.00	.00	1,281.48	.00	.00	.00	.0%
0401121 0280	ON BEHALF	74,718.52	93,403.24	105,562.60	.00	103,571.00	103,571.00	8.7%
0401121 0650	TECH SUPP	.00	.00	.00	5,054.00	5,000.00	.00	.0%

TOTAL SPECIAL EDUCATION INST		329,994.96	408,407.97	453,861.09	191,838.33	490,087.00	494,927.00	-1.1%
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0401125 VOLUNTEER PROGRAMS

0401125 0130 R	CLS REG SA	4,284.67	.00	.00	.00	.00	.00	.0%
0401125 0150 R	CLS SUB SA	189.12	.00	.00	.00	.00	.00	.0%
0401125 0221 R	FICA	260.92	.00	.00	.00	.00	.00	.0%
0401125 0222 R	MEDICARE	60.92	.00	.00	.00	.00	.00	.0%
0401125 0232 R	CERS	874.56	.00	.00	.00	.00	.00	.0%
0401125 0260 R	WRK COMP	30.32	.00	.00	.00	.00	.00	.0%

TOTAL VOLUNTEER PROGRAMS		5,700.51	.00	.00	.00	.00	.00	.0%
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0401158 ESS SUMMER SCHOOL

0401158 0113 120X	OTHR CERT	3,600.00	5,875.00	5,500.00	2,200.00	5,850.00	5,850.00	.0%
0401158 0131 120X	OTHR CLAS	480.00	1,020.00	780.00	600.00	1,020.00	1,020.00	.0%
0401158 0221 120X	FICA	.00	61.01	45.95	35.37	83.00	63.00	-24.1%
0401158 0222 120X	MEDICARE	53.47	89.79	85.45	36.02	94.00	100.00	6.4%
0401158 0231 120X	KTRS	37.50	88.13	123.77	66.00	175.00	175.00	.0%
0401158 0232 120X	CERS	2.12	136.01	137.82	102.42	242.00	191.00	-21.1%
0401158 0610 120X	SUPPLIES	.00	571.25	218.11	398.48	500.00	500.00	.0%
0401158 0894 120X	FIELD TRIP	.00	.00	.00	585.00	600.00	600.00	.0%

TOTAL ESS SUMMER SCHOOL		4,173.09	7,841.19	6,891.10	4,023.29	8,564.00	8,499.00	6.7%
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0401214 INSTR & CURRICULUM DEVELOPMNT

0401214 0110	CRT PRM SA	11,239.35	48,510.94	49,324.08	25,260.96	50,522.00	57,029.00	12.9%
0401214 0111	CERT EXTDY	.00	795.27	.00	.00	.00	.00	.0%
0401214 0211	GRP LIF IN	10.20	30.60	22.95	15.30	31.00	31.00	.0%
0401214 0222	MEDICARE	150.25	630.88	603.04	306.01	638.00	827.00	29.6%
0401214 0231	KTRS	112.32	739.58	1,109.76	757.80	1,516.00	1,711.00	12.9%
0401214 0253	KSBA UNEMP	.00	60.00	135.00	.00	75.00	60.00	-20.0%
0401214 0260	WRK COMP	.00	202.86	.00	183.70	202.00	251.00	24.3%
0401214 0260 BFFT	WRK COMP	.00	.00	222.43	.00	.00	.00	.0%

TOTAL INSTR & CURRICULUM DEV		11,512.12	50,970.13	51,417.26	26,523.77	52,984.00	59,909.00	13.1%
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Spencer County Board of Education



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0401220 INSTRUCTIONAL STAFF SUPPORT OT								
0401220 0280	ON BEHALF	41,200.55	52,924.44	50,482.39	.00	49,810.00	49,810.00	-7.7%
TOTAL INSTRUCTIONAL STAFF SU		41,200.55	52,924.44	50,482.39	.00	49,810.00	49,810.00	-7.7%
0401271 STUDENT SUPPORT SERVICES								
0401271 0280	ON BEHALF	14,243.56	16,175.04	22,971.76	.00	22,397.00	22,397.00	35.7%
TOTAL STUDENT SUPPORT SERVIC		14,243.56	16,175.04	22,971.76	.00	22,397.00	22,397.00	35.7%
0401407 PLANT OPERATIONS & MAINTENANCE								
0401407 0280	ON BEHALF	28,222.08	29,125.55	17,256.47	.00	18,119.00	18,119.00	-39.0%
TOTAL PLANT OPERATIONS & MAI		28,222.08	29,125.55	17,256.47	.00	18,119.00	18,119.00	-39.0%
0401753 OTHER TECHNOLOGY SERVICES								
0401753 0130	CLS REG SA	.00	.00	12,461.49	6,885.60	13,771.00	13,855.00	.6%
0401753 0211	GRP LIF IN	.00	.00	10.20	7.65	16.00	16.00	.0%
0401753 0221	FICA	.00	.00	719.86	397.56	811.00	859.00	5.9%
0401753 0222	MEDICARE	.00	.00	168.43	93.00	190.00	201.00	5.8%
0401753 0232	CERS	.00	.00	2,202.00	1,174.68	2,349.00	2,588.00	10.2%
0401753 0253	KSBA UNEMP	.00	.00	55.47	.00	38.00	30.00	-21.1%
0401753 0260	WRK COMP	.00	.00	.00	50.07	55.00	61.00	10.9%
TOTAL OTHER TECHNOLOGY SERVI		.00	.00	15,617.45	8,608.56	17,230.00	17,610.00	2.2%
0401767 ESS SUMMER SCHOOL								
0401767 0113 A1	OTHR CERT	.00	.00	350.00	1,400.00	1,750.00	1,750.00	.0%
0401767 0113 S1	OTHR CERT	.00	.00	.00	1,900.00	1,900.00	1,900.00	.0%
0401767 0222 A1	MEDICARE	.00	.00	4.42	17.70	25.00	25.00	.0%
0401767 0222 S1	MEDICARE	.00	.00	.00	24.00	28.00	28.00	.0%
0401767 0231 A1	KTRS	.00	.00	10.50	42.00	53.00	53.00	.0%
0401767 0231 S1	KTRS	.00	.00	.00	57.00	57.00	57.00	.0%
0401767 0610 A1	SUPPLIES	.00	.00	.00	450.31	400.00	400.00	.0%
0401767 0610 S1	SUPPLIES	.00	.00	89.46	1,095.04	1,200.00	1,200.00	.0%
TOTAL ESS SUMMER SCHOOL		.00	.00	454.38	4,986.05	5,413.00	5,413.00	.0%
0401918 REGULAR INSTRUCTION BOARD PD								
0401918 0113	OTHR CERT	15,550.00	14,750.00	21,850.00	10,500.00	21,850.00	21,850.00	.0%
0401918 0113 KTIP	OTHR CERT	.00	3,920.00	1,680.00	560.00	1,120.00	1,120.00	.0%
0401918 0113 RS	OTHR CERT	2,740.00	1,660.00	1,200.00	1,200.00	.00	.00	.0%
0401918 0120 KTIP	CRT SUB SA	340.00	690.00	50.00	.00	200.00	200.00	-33.3%
0401918 0120 RS	CRT SUB SA	.00	42.50	285.00	.00	.00	.00	.0%
0401918 01200	CRT SUB O	4,517.50	8,587.50	6,685.00	3,097.50	8,000.00	8,000.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0401918 0120S	CRT SUB S	43,602.50	24,883.50	39,644.00	13,215.00	50,000.00	44,000.00	-12.0%
0401918 0130	CLS REG SA	884.52	.01	26.70	.00	.00	.00	.0%
0401918 0130 CM	CLS REG SA	2,725.88	.00	.00	.00	.00	.00	.0%
0401918 0131	OTHR CLAS	.00	2,457.58	350.00	.00	350.00	350.00	.0%
0401918 0150	CLS SUB SA	4,801.45	7,874.78	4,589.82	104.61	.00	.00	-100.0%
0401918 0150 CM	CLS SUB SA	80.40	.00	.00	.00	.00	.00	.0%
0401918 0160	CLS LIC SA	250.00	250.00	.00	.00	.00	.00	.0%
0401918 0221	FICA	135.05	596.44	293.39	9.32	21.00	21.00	-96.6%
0401918 0221 CM	FICA	163.56	.00	.00	.00	.00	.00	.0%
0401918 0222	MEDICARE	232.57	738.38	937.65	340.92	1,183.00	1,095.00	-14.7%
0401918 0222 CM	MEDICARE	38.24	.00	.00	.00	.00	.00	.0%
0401918 0222 KTIP	MEDICARE	4.40	57.67	21.34	7.08	.00	.00	.0%
0401918 0222 RS	MEDICARE	34.97	21.86	18.92	15.16	.00	.00	.0%
0401918 0231	KTRS	155.50	698.72	1,534.24	804.49	2,435.00	2,255.00	-16.5%
0401918 0231 KTIP	KTRS	3.41	69.15	38.93	16.80	.00	.00	.0%
0401918 0231 RS	KTRS	27.40	25.54	33.41	36.00	.00	.00	.0%
0401918 0232	CERS	403.48	1,571.64	716.40	-179.70	60.00	65.00	-96.4%
0401918 0232 CM	CERS	548.58	.00	.00	.00	.00	.00	.0%
0401918 0260	WRK COMP	61.21	67.07	.00	240.83	253.00	332.00	-17.6%
0401918 0260 BFFT	WRK COMP	.00	.00	330.00	.00	.00	.00	.0%
0401918 0322	ED CONSULT	11,955.00	1,000.00	.00	.00	.00	.00	.0%
0401918 0338	REG FEES	1,667.50	1,437.50	.00	.00	3,500.00	3,500.00	.0%
0401918 0349	PROF SVC	200.00	.00	.00	.00	.00	.00	.0%
0401918 0527	STD LI INS	10,775.96	11,708.46	11,957.70	12,420.90	12,650.00	12,650.00	.0%
0401918 0610	SUPPLIES	190.50	321.95	590.00	148.13	1,000.00	1,000.00	100.0%
0401918 0643 SEC7	SUPP BKS	.00	.00	21,547.98	.00	.00	.00	.0%
0401918 0646	TESTS	10,645.00	11,413.00	11,650.56	10,100.20	10,184.00	10,184.00	-15.0%
0401918 0650 SEC7	TECH SUPP	.00	.00	3,998.00	.00	.00	.00	.0%
0401918 0650A	TECH SUPPL	927.00	927.00	1,682.74	622.17	1,500.00	1,500.00	.0%
0401918 0679	STDNT ACT	645.14	824.94	714.00	175.00	2,500.00	2,500.00	.0%
0401918 0680	WELFARE	.00	.00	443.20	.00	.00	.00	.0%
0401918 0694	EQUIP SUPP	.00	.00	.00	2,750.00	3,000.00	3,000.00	.0%
0401918 0695	F&F SUPP	.00	.00	.00	160.37	1,000.00	1,000.00	.0%
0401918 0739	OTHR EQUIP	2,265.00	.00	.00	.00	.00	.00	.0%

TOTAL REGULAR INSTRUCTION BO	116,571.72	96,595.19	132,868.98	56,344.78	120,806.00	114,622.00	-11.9%
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0411011 GIFTED & TALENTED

0411011 0110 130X	CRT PRM SA	.00	.00	.00	.00	4,506.00	5,011.00	11.2%
0411011 0222 130X	MEDICARE	.00	.00	.00	.00	57.00	73.00	28.1%
0411011 0231 130X	KTRS	.00	.00	.00	.00	135.00	150.00	11.1%
0411011 0260 130X	WRK COMP	.00	.00	.00	16.38	16.00	22.00	.0%

TOTAL GIFTED & TALENTED	.00	.00	.00	16.38	4,714.00	5,256.00	11.9%
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0411013 INSTRUCTION RELATED TECHNOLOGY

0411013 0130	CLS REG SA	24,137.52	24,563.28	25,003.92	12,851.64	25,703.00	25,886.00	.7%
0411013 0150	CLS SUB SA	1,001.47	1,499.99	1,048.95	722.75	1,000.00	1,000.00	.0%
0411013 0211	GRP LIF IN	20.40	30.60	30.60	15.30	31.00	31.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 BUDGET PROJECTION

ACCOUNTS FOR:

FOR PERIOD 99

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0411013 0221	FICA	1,423.61	1,436.78	1,408.72	736.52	1,573.00	1,667.00	6.0%
0411013 0222	MEDICARE	332.93	335.37	329.45	172.28	368.00	389.00	5.7%
0411013 0232	CERS	4,831.62	4,758.56	4,456.88	2,208.02	4,556.00	5,022.00	10.2%
0411013 0253	KSBA UNEMP	252.96	60.00	75.00	.00	88.00	60.00	-31.8%
0411013 0260	WRK COMP	.00	101.84	.00	93.46	107.00	114.00	6.5%
0411013 0260 BFFT	WRK COMP	.00	.00	99.53	.00	.00	.00	.0%
TOTAL INSTRUCTION RELATED TE		32,000.51	32,786.42	32,453.05	16,799.97	33,426.00	34,169.00	2.2%
0411038 INSTRUCTIONAL STUDENT SUPPORT								
0411038 0280	ON BEHALF	5,140.61	2,671.37	1,845.52	.00	2,025.00	2,025.00	-25.7%
TOTAL INSTRUCTIONAL STUDENT		5,140.61	2,671.37	1,845.52	.00	2,025.00	2,025.00	-25.7%
0411043 SPEECH PATHOLOGY								
0411043 0110	CRT PRM SA	.00	5,228.38	.00	5,049.00	10,098.00	10,131.00	.0%
0411043 0130	CLS REG SA	15,975.36	4,381.92	9,867.36	.00	.00	.00	-100.0%
0411043 0211	GRP LIF IN	22.95	24.75	15.81	.00	.00	.00	.0%
0411043 0222	MEDICARE	188.54	117.14	114.02	58.46	128.00	147.00	14.8%
0411043 0231	KTRS	159.62	144.11	222.00	151.44	303.00	303.00	.0%
0411043 0253	KSBA UNEMP	42.30	14.40	15.00	.00	19.00	19.00	.0%
0411043 0260	WRK COMP	90.37	80.32	.00	36.72	42.00	45.00	7.1%
0411043 0260 BFFT	WRK COMP	.00	.00	38.98	.00	.00	.00	.0%
TOTAL SPEECH PATHOLOGY		16,479.14	9,991.02	10,273.17	5,295.62	10,590.00	10,645.00	.5%
0411059 LIBRARY								
0411059 0110	CRT PRM SA	55,461.12	56,178.96	59,315.04	26,435.52	52,871.00	53,193.00	-12.4%
0411059 0111	CERT EXTDOY	4,496.88	4,554.96	4,809.36	2,143.44	4,287.00	4,313.00	-12.4%
0411059 0114	NATL CERT	1,999.92	1,999.92	1,999.92	.00	.00	.00	-100.0%
0411059 0130	CLS REG SA	4,543.98	10,956.96	13,645.92	7,056.00	14,112.00	14,301.00	1.3%
0411059 0150	CLS SUB SA	.00	401.32	.00	.00	1,000.00	1,000.00	.0%
0411059 0211	GRP LIF IN	56.10	58.65	66.30	30.60	62.00	62.00	.0%
0411059 0221	FICA	222.37	529.32	734.17	387.26	890.00	948.00	6.5%
0411059 0222	MEDICARE	838.74	907.26	985.53	444.86	1,048.00	1,056.00	-.7%
0411059 0231	KTRS	619.68	941.03	1,487.76	857.38	1,715.00	1,725.00	-15.0%
0411059 0232	CERS	888.33	2,145.55	2,727.88	1,203.67	2,578.00	2,858.00	10.9%
0411059 0253	KSBA UNEMP	96.78	103.03	161.21	.00	162.00	120.00	-25.9%
0411059 0260	WRK COMP	286.95	320.44	.00	297.29	331.00	320.00	-3.3%
0411059 0260 BFFT	WRK COMP	.00	.00	310.14	.00	.00	.00	.0%
TOTAL LIBRARY		69,510.85	79,097.40	86,243.23	38,856.02	79,056.00	79,896.00	-11.1%
0411077 PRINCIPAL'S OFFICE								
0411077 0110	CRT PRM SA	161,556.66	154,130.00	166,108.08	91,263.80	172,445.00	179,349.00	4.0%
0411077 0111	CERT EXTDOY	34,724.86	29,626.07	36,222.24	20,734.78	37,927.00	38,982.00	2.8%
0411077 0112	CERT XDUTY	11,052.20	4,818.15	10,947.60	7,175.32	12,852.00	13,115.00	2.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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 0130	CLS REG SA	86,582.16	85,985.92	93,755.52	54,129.54	98,465.00	99,384.00	.9%
0411077 0131	OTHR CLAS	.00	556.23	300.84	782.34	.00	.00	.0%
0411077 0140	CLS OT SAL	.00	697.45	.00	180.54	.00	.00	.0%
0411077 0211	GRP LIF IN	201.45	206.55	211.65	107.10	217.00	217.00	.0%
0411077 0221	FICA	4,442.29	4,535.54	4,679.05	2,566.82	5,800.00	6,162.00	6.2%
0411077 0222	MEDICARE	3,656.33	3,731.85	3,756.55	2,072.38	4,177.00	4,797.00	14.8%
0411077 0231	KTRS	2,073.51	3,158.14	4,798.80	3,575.24	6,697.00	6,943.00	3.7%
0411077 0232	CERS	16,926.64	16,479.73	16,619.65	9,398.85	16,798.00	18,565.00	10.5%
0411077 0253	KSBA UNEMP	954.60	504.60	585.00	.00	525.00	420.00	-20.0%
0411077 0260	WRK COMP	1,083.76	1,251.94	.00	1,169.66	1,288.00	1,456.00	13.0%
0411077 0260 BFFT	WRK COMP	.00	.00	1,240.00	.00	.00	.00	.0%
0411077 0280	ON BEHALF	79,477.67	80,780.40	93,565.29	.00	92,396.00	92,396.00	12.1%
0411077 0291	SICK LV	.00	21,968.45	.00	.00	.00	.00	.0%
TOTAL PRINCIPAL'S OFFICE		402,732.13	408,431.02	432,790.27	193,156.37	449,587.00	461,786.00	5.0%
0411080 BUSINESS SUPPORT								
0411080 0280	ON BEHALF	.00	.00	2,330.74	.00	.00	.00	.0%
TOTAL BUSINESS SUPPORT		.00	.00	2,330.74	.00	.00	.00	.0%
0411087 BUILDING OPERATIONS & MAINT								
0411087 0130	CLS REG SA	82,489.99	83,883.51	81,459.44	42,823.15	90,840.00	91,803.00	-.5%
0411087 0140	CLS OT SAL	348.53	217.54	1,950.53	2,672.46	4,500.00	4,500.00	50.0%
0411087 0150	CLS SUB SA	4,905.52	5,732.32	7,969.48	6,626.63	8,000.00	5,000.00	-37.5%
0411087 0211	GRP LIF IN	122.40	107.10	109.65	48.45	124.00	124.00	.0%
0411087 0221	FICA	4,860.97	4,989.35	4,810.63	2,805.41	6,221.00	6,281.00	6.4%
0411087 0222	MEDICARE	1,137.02	1,166.77	1,125.04	656.16	1,455.00	1,469.00	6.4%
0411087 0232	CERS	16,704.84	16,795.46	16,140.34	8,892.13	17,616.00	18,923.00	7.4%
0411087 0253	KSBA UNEMP	338.40	333.14	295.12	125.13	400.00	240.00	-40.0%
0411087 0260	WRK COMP	4,073.61	3,260.66	.00	2,776.26	3,509.00	4,052.00	15.5%
0411087 0260 BFFT	WRK COMP	.00	.00	2,787.37	.00	.00	.00	.0%
0411087 0349	OTH PF SVS	.00	.00	.00	859.18	5,000.00	5,000.00	.0%
0411087 0411	WATER	4,367.35	4,359.42	5,114.47	2,547.35	5,200.00	5,200.00	.0%
0411087 0421	GARBAGE	1,380.00	1,687.28	2,211.00	2,492.95	4,900.00	4,900.00	96.0%
0411087 0425	PEST CNTRL	.00	.00	.00	125.00	750.00	750.00	200.0%
0411087 0433	EQUIP R&M	.00	.00	2,514.26	479.75	3,000.00	3,000.00	.0%
0411087 0434	BLDG REPR	.00	.00	22,190.60	4,394.88	10,000.00	10,000.00	-75.0%
0411087 0491	PAVING	.00	10,467.27	.00	.00	.00	.00	.0%
0411087 0522	PROP INS	22,162.18	13,838.38	.00	16,743.60	16,798.00	16,798.00	13.5%
0411087 0522 BFFT	PROP INS	.00	.00	14,798.04	.00	.00	.00	.0%
0411087 0532	PHONE	3,340.46	3,675.50	3,922.50	2,034.82	4,000.00	4,000.00	.0%
0411087 0610	SUPPLIES	15,492.56	16,331.06	5,855.81	4,398.18	15,000.00	3,000.00	-80.0%
0411087 0622	ELECTRIC	115,992.70	114,940.66	105,328.46	52,435.34	107,500.00	107,500.00	-6.5%
0411087 0626	GASOLINE	.00	.00	.00	50.00	500.00	500.00	.0%
0411087 0693	CUST SUPP	.00	.00	.00	1,198.88	.00	12,000.00	.0%
0411087 0694	EQUIP SUPP	.00	.00	.00	2,116.99	5,000.00	5,000.00	.0%
0411087 0695	F&F SUPP	.00	.00	.00	.00	.00	2,500.00	.0%
0411087 0697	OTH SUP MT	.00	.00	.00	6,961.86	25,000.00	22,500.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0411087 0731	MACHINERY	.00	.00	.00	7,149.00	.00	.00	.0%
TOTAL BUILDING OPERATIONS &		277,716.53	281,785.42	278,582.74	171,413.56	335,313.00	335,040.00	-.6%

0411118 REGULAR INSTRUCTION

0411118 0110	CRT PRM SA	1,197,390.42	1,234,851.08	1,323,172.91	691,660.32	1,393,320.00	1,414,855.00	1.8%
0411118 0110 W2	CRT PRM SA	.00	.00	9,116.66	.00	.00	.00	.0%
0411118 0114	NATL CERT	9,999.68	11,999.52	15,166.06	7,999.68	16,000.00	16,000.00	14.3%
0411118 0120 PD	CRT SUB SA	1,455.00	1,010.00	85.00	177.50	1,100.00	1,100.00	.0%
0411118 0130	CLS REG SA	21,940.92	34,229.30	10,888.56	8,920.80	17,842.00	18,018.00	-43.0%
0411118 0130 W1	CLS REG SA	1,500.00	1,500.00	1,577.10	2,000.00	1,500.00	1,500.00	.0%
0411118 0131 W1	OTHR CLAS	.00	.00	22.49	.00	.00	.00	.0%
0411118 0211	GRP LIF IN	825.23	865.61	910.23	456.39	930.00	868.00	-6.7%
0411118 0221	FICA	1,057.20	1,786.53	551.45	459.59	1,106.00	1,117.00	-40.1%
0411118 0221 W1	FICA	83.50	83.28	85.59	39.60	88.00	93.00	5.7%
0411118 0222	MEDICARE	15,510.85	15,784.95	16,395.55	8,546.74	18,176.00	21,009.00	15.6%
0411118 0222 PD	MEDICARE	18.83	13.00	1.08	2.25	16.00	16.00	.0%
0411118 0222 W1	MEDICARE	19.56	19.50	19.99	9.26	21.00	21.00	.0%
0411118 0222 W2	MEDICARE	.00	.00	115.68	.00	.00	.00	.0%
0411118 0231	KTRS	12,294.42	18,724.34	30,112.35	20,990.05	42,118.00	42,926.00	1.9%
0411118 0231 PD	KTRS	14.56	15.17	1.91	5.33	33.00	33.00	.0%
0411118 0231 W2	KTRS	.00	.00	205.06	.00	.00	.00	.0%
0411118 0232	CERS	4,289.40	6,081.62	1,924.13	1,521.84	3,044.00	3,366.00	-37.6%
0411118 0232 W1	CERS	293.28	283.32	265.08	149.24	256.00	280.00	9.4%
0411118 0253	KSBA UNEMP	3,407.73	2,031.72	2,220.60	75.00	2,250.00	1,680.00	-25.3%
0411118 0260	WRK COMP	4,519.55	5,532.70	.00	5,219.78	5,242.00	6,375.00	11.0%
0411118 0260 BFFT	WRK COMP	.00	.00	6,818.55	.00	.00	.00	.0%
0411118 0280	ON BEHALF	378,109.26	405,337.81	519,522.63	.00	506,445.00	506,445.00	22.5%
0411118 0322 SEC7	ED CONSULT	.00	3,500.00	.00	.00	.00	.00	.0%
0411118 0338 A4	REG FEES	250.00	100.00	.00	.00	225.00	225.00	.0%
0411118 0433 D6	EQUIP R&M	211.99	200.10	200.00	.00	.00	.00	.0%
0411118 0444 A9	COPR RENTL	13,880.67	13,845.58	13,448.25	10,722.59	14,000.00	14,000.00	.0%
0411118 0531 A6	POSTAGE	1,228.98	1,932.74	1,847.93	1,085.55	1,900.00	1,900.00	18.8%
0411118 0559 A8	OTHER	1,095.80	806.10	3,586.08	3,294.75	3,800.00	3,800.00	8.6%
0411118 0580 PD	TRAVEL	190.76	30.32	.00	.00	200.00	200.00	.0%
0411118 0610 A1	GEN SUP	9,428.83	11,185.61	15,116.38	11,116.66	11,047.00	11,047.00	3.8%
0411118 0610 A10	SUPPLIES	2,246.95	3,685.22	4,913.19	4,819.31	5,250.00	5,250.00	5.0%
0411118 0610 D2	SUPPLIES	2,018.66	1,922.87	1,996.55	280.69	2,000.00	2,000.00	.0%
0411118 0610 D8	SUPPLIES	.00	.00	.00	267.42	1,000.00	1,000.00	.0%
0411118 0610 S1	SUPPLIES	.00	.00	122.53	1,107.02	6,525.00	6,525.00	-14.1%
0411118 0610 S10	SUPPLIES	199.64	218.27	178.48	.00	.00	.00	.0%
0411118 0610 S11	SUPPLIES	227.41	146.04	199.72	.00	.00	.00	.0%
0411118 0610 S12	SUPPLIES	197.35	216.74	216.41	.00	.00	.00	.0%
0411118 0610 S13	SUPPLIES	200.00	177.53	315.62	48.80	49.00	49.00	.0%
0411118 0610 S14	SUPPLIES	197.74	198.74	169.13	.00	.00	.00	.0%
0411118 0610 S15	SUPPLIES	212.89	200.00	204.99	.00	.00	.00	.0%
0411118 0610 S16	SUPPLIES	208.28	200.18	215.99	17.00	17.00	17.00	.0%
0411118 0610 S17	SUPPLIES	198.40	175.90	333.21	.00	.00	.00	.0%
0411118 0610 S18	SUPPLIES	194.97	200.00	348.47	.00	.00	.00	.0%
0411118 0610 S19	SUPPLIES	198.94	196.98	466.76	.00	.00	.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0411118 0610 S20	SUPPLIES	184.27	185.94	268.33	80.00	130.00	130.00	.0%
0411118 0610 S21	SUPPLIES	197.88	206.49	167.31	.00	.00	.00	.0%
0411118 0610 S22	SUPPLIES	65.99	200.00	200.00	132.33	133.00	133.00	.0%
0411118 0610 S23	SUPPLIES	186.28	199.43	.00	.00	.00	.00	.0%
0411118 0610 S24	SUPPLIES	193.92	217.44	197.93	.00	.00	.00	.0%
0411118 0610 S25	SUPPLIES	208.72	206.80	204.93	.00	.00	.00	.0%
0411118 0610 S26	SUPPLIES	198.30	183.26	200.00	97.89	100.00	100.00	.0%
0411118 0610 S27	SUPPLIES	201.59	196.14	185.30	.00	.00	.00	.0%
0411118 0610 S28	SUPPLIES	194.75	27.65	306.28	.00	.00	.00	.0%
0411118 0610 S29	SUPPLIES	196.20	287.07	184.87	89.62	90.00	90.00	.0%
0411118 0610 S30	SUPPLIES	200.00	200.00	35.99	9.60	10.00	10.00	.0%
0411118 0610 S31	SUPPLIES	44.97	197.51	66.25	.00	.00	.00	.0%
0411118 0610 S32	SUPPLIES	199.91	66.44	38.92	.00	.00	.00	.0%
0411118 0610 S33	SUPPLIES	197.12	214.07	198.62	62.97	63.00	63.00	.0%
0411118 0610 S34	SUPPLIES	223.10	195.61	180.63	.00	.00	.00	.0%
0411118 0610 S35	SUPPLIES	178.68	195.55	200.00	.00	.00	.00	.0%
0411118 0610 S36	SUPPLIES	168.52	201.31	169.24	262.26	263.00	263.00	.0%
0411118 0610 S37	SUPPLIES	190.87	198.21	.00	.00	.00	.00	.0%
0411118 0610 S38	SUPPLIES	174.06	200.00	233.93	14.95	15.00	15.00	.0%
0411118 0610 S39	SUPPLIES	108.71	140.24	.00	.00	.00	.00	.0%
0411118 0610 S40	SUPPLIES	200.00	203.81	46.73	.00	.00	.00	.0%
0411118 0610 S41	SUPPLIES	191.71	200.00	212.40	.00	.00	.00	.0%
0411118 0610 S42	SUPPLIES	46.73	234.56	198.54	11.39	12.00	12.00	.0%
0411118 0610 S43	SUPPLIES	330.30	196.78	206.15	192.76	193.00	193.00	.0%
0411118 0610 S44	SUPPLIES	151.74	130.21	200.00	.00	.00	.00	.0%
0411118 0610 S45	SUPPLIES	528.34	759.96	164.39	.00	.00	.00	.0%
0411118 0610 SEC7	SUPPLIES	-63.72	2,222.93	.00	.00	.00	.00	.0%
0411118 0616 A5	FOOD	264.19	358.55	369.51	116.05	500.00	500.00	150.0%
0411118 0641 D4	LIB BOOKS	6,325.96	6,905.56	6,146.32	4,017.56	9,050.00	9,050.00	13.1%
0411118 0641 PY	LIB BOOKS	.00	.00	400.00	.00	.00	.00	.0%
0411118 0642 D6	MAG & NEWS	800.00	.00	.00	.00	.00	.00	.0%
0411118 0643 D1	SUPP BKS	471.24	557.63	396.70	193.24	1,000.00	1,000.00	.0%
0411118 0643 D2	SUPP BKS	1,109.16	539.80	1,000.01	1,813.13	1,000.00	1,000.00	.0%
0411118 0643 D3	SUPP BKS	1,056.68	719.84	1,000.00	185.00	1,000.00	1,000.00	.0%
0411118 0643 D4	SUPP BKS	1,052.45	1,057.02	902.73	441.73	1,000.00	1,000.00	.0%
0411118 0643 D5	SUPP BKS	1,062.32	343.87	1,168.95	50.00	1,000.00	1,000.00	.0%
0411118 0643 SEC7	SUPP BKS	870.58	6,104.21	.00	.00	20,000.00	.00	.0%
0411118 0643 Z9	SUPP BKS	.00	.00	358.52	1,224.94	1,046.21	.00	.0%
0411118 0644 PY	TEXTBKS	3,954.88	5,370.08	.00	.00	.00	.00	.0%
0411118 0647 D7	REF MAT	635.00	400.00	.00	.00	800.00	800.00	.0%
0411118 0650 A11	TECH SUPP	1,065.24	4,299.79	22,593.50	.00	.00	.00	.0%
0411118 0650 D6	TECH SUPP	.00	.00	.00	851.20	850.00	850.00	.0%
0411118 0650 D9	TECH SUPP	14,974.87	7,148.99	6,058.21	2,608.91	1,780.00	1,780.00	.0%
0411118 0650 SEC7	TECH SUPP	.00	.00	.00	13,500.00	13,500.00	.00	.0%
0411118 0650 Z9	TECH SUPP	.00	.00	172.95	512.00	512.00	.00	.0%
0411118 0650D D9	TECH DEVI	.00	.00	.00	15,474.52	16,700.00	16,700.00	.0%
0411118 0650S D9	SOFTWARE	.00	.00	.00	6,972.65	7,000.00	7,000.00	.0%
0411118 0695 A3	F&F SUPP	.00	.00	.00	533.95	400.00	400.00	.0%
0411118 0734 D10	TECH HRDWR	10,631.64	.00	.00	.00	.00	.00	.0%
0411118 0734 SEC7	TECH HRDWR	17,697.34	3,944.89	.00	.00	.00	.00	.0%
0411118 0894 S1	FIELD TRIP	.00	.00	.00	.00	1,719.00	1,719.00	.0%

Spencer County Board of Education

NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2017 2016-2017 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
0411118 0894 Z9	FIELD TRIP	.00	.00	1,300.95	.00	.00	.00	.0%
0411118 0899 Z1	MISC-EXPND	6,746.80	453.28	.00	.00	.00	.00	.0%
0411118 0899 Z9	MISC-EXPND	.00	4,097.28	.00	.00	.00	.00	.0%

TOTAL REGULAR INSTRUCTION		1,758,934.94	1,829,256.57	2,028,993.44	830,441.81	2,135,366.21	2,126,523.00	5.5%
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0411121 SPECIAL EDUCATION INSTRUCTION

0411121 0110	CRT PRM SA	218,925.24	243,657.12	240,786.92	138,704.39	276,909.00	287,361.00	19.2%
0411121 0120	CRT SUB SA	4,052.50	2,245.00	3,912.50	2,037.50	7,000.00	7,000.00	75.0%
0411121 0130	CLS REG SA	39,968.17	26,529.69	37,428.90	22,636.11	56,813.00	42,512.00	35.1%
0411121 0131	OTHR CLAS	.00	621.34	.00	.00	.00	.00	.0%
0411121 0150	CLS SUB SA	387.62	2,990.37	5,483.81	1,053.10	5,000.00	5,000.00	150.0%
0411121 0211	GRP LIF IN	173.40	204.75	211.65	104.55	217.00	357.00	64.5%
0411121 0221	FICA	2,212.23	1,708.02	2,422.58	1,332.90	3,832.00	2,946.00	49.4%
0411121 0231	MEDICARE	3,175.31	3,343.35	3,437.21	1,994.12	5,012.00	4,957.00	39.4%
0411121 0232	KTRS	2,229.93	3,688.13	5,505.64	4,222.40	8,517.00	8,831.00	20.1%
0411121 0253	CERS	7,875.74	5,578.69	7,465.51	3,850.89	9,692.00	8,875.00	55.5%
0411121 0260	KSBA UNEMP	529.87	509.52	635.59	137.83	750.00	690.00	25.5%
0411121 0260 BFFT	WRK COMP	889.85	1,149.26	.00	990.67	1,014.00	1,504.00	35.0%
0411121 0280	ON BEHALF	82,096.28	85,786.93	95,192.70	.00	.00	.00	.0%
0411121 0643	SUPP BKS	.00	.00	1,733.59	.00	.00	93,324.00	6.7%
0411121 0650	TECH SUPP	.00	.00	4,500.00	.00	.00	.00	.0%
0411121 0679	STDNT ACT	188.00	.00	207.56	.00	.00	.00	.0%
0411121 0739	OTHR EQUIP	3,258.75	.00	.00	.00	300.00	300.00	.0%

TOTAL SPECIAL EDUCATION INST		365,962.89	378,012.17	410,253.24	177,064.46	468,380.00	463,657.00	19.9%
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0411158 ESS SUMMER SCHOOL

0411158 0113 120X	OTHR CERT	2,400.00	.00	675.00	1,350.00	1,800.00	1,800.00	.0%
0411158 0131 120X	OTHR CLAS	480.00	300.00	.00	.00	.00	.00	.0%
0411158 0221 120X	FICA	28.28	17.67	.00	.00	34.00	.00	-100.0%
0411158 0231 120X	MEDICARE	37.63	4.13	8.36	16.59	53.00	26.00	-50.9%
0411158 0232 120X	KTRS	24.00	.00	15.18	40.50	108.00	54.00	-50.0%
0411158 0610 120X	SUPPLIES	93.84	56.67	.00	.00	98.00	.00	-100.0%
		752.63	.00	.00	375.50	500.00	500.00	.0%

TOTAL ESS SUMMER SCHOOL		3,816.38	378.47	698.54	1,782.59	2,593.00	2,380.00	-8.2%
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0411214 INSTR & CURRICULUM DEVELOPMNT

0411214 0110	CRT PRM SA	22,115.03	47,776.30	45,216.97	30,450.96	60,902.00	61,070.00	.3%
0411214 0114	NATL CERT	.00	.00	833.30	999.96	2,000.00	2,000.00	.0%
0411214 0211	GRP LIF IN	.00	26.77	20.40	.00	31.00	31.00	.0%
0411214 0222	MEDICARE	267.85	589.48	560.81	377.40	795.00	915.00	15.1%
0411214 0231	KTRS	231.92	716.58	1,036.13	943.56	1,887.00	1,892.00	.3%
0411214 0253	KSBA UNEMP	.00	60.00	75.00	.00	75.00	60.00	-20.0%
0411214 0260	WRK COMP	.00	121.72	.00	228.71	252.00	277.00	9.9%
0411214 0260 BFFT	WRK COMP	.00	.00	118.43	.00	.00	.00	.0%