

TO: SCBOE

FROM: Charles Adams, Superintendent

RE: DRAFT BUDGET INFORMATION

Following is some background to the entries and adjustments made to the 2019-2020 Draft Budget. Only adjustments exceeding \$10,000 are noted:

- 1) Increase for certified staff experience step increases and anticipated Rank changes \$160,000
- 2) Increase for classified staff experience step increases \$35,000
- 3) Increase in taxes and TRS benefits based on items 1) and 2) \$10,500
- 4) Increase in CERS benefits based on item 2) and expected 12% rate increase \$83,000
- 5) Increase in debt service (FUND 400) \$270,939
- 6) Increase in high school utilities due to expansion \$21,500
- 7) Increase in diesel \$10,000
- 8) Increase in bus garage repairs, tires, lubricants, parts, etc... \$45,000
- 9) Increased utility taxes \$10,000
- 10) Increased motor vehicle taxes \$11,718
- 11) Decreased KISTA bus payments \$27,235
- 12) Decreased Section 7 expenses \$109,692
- 13) Decreased technology upgrades \$42,000
- 14) Decreased bus purchases \$184,158
- 15) Beginning balance was decreased \$50,000
- 16) Contingency decreased \$300,000

SEEK and tax revenue were projected with 2,709 students ADA and a 7% property assessment growth. The 7% is half of the growth recognized the previous year when we recognized abnormal growth in comparison to previous years. This is a guesstimate though – recent reports read state Louisville real estate is up about 8.25% in value during 2018. If we do experience this assessment growth, our tax rates will be reduced again this year. Using those estimates, the following adjustments were made;

- 1) SEEK decrease of \$358,000 due to 30 cent local requirement
- 2) Matching nickels to building fund decreased \$88,594
- 3) Taxes to general fund increased \$135,000
- 4) Taxes to building fund increased \$148,715
- 5) Tax collection fees increased \$16,563



PROJECTION: 2020 2019-20 Annual Funds Budget

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 0113 130X	1,500.00	1,500.00	1,500.00	750.00	1,500.00	1,500.00	.0%
0001011 0120 130X	365.00	378.00	721.50	.00	1,000.00	1,000.00	.0%
0001011 0130 130X	19,765.68	20,241.84	20,625.60	11,179.32	22,360.00	22,451.00	.4%
0001011 0131 130X	.00	.00	.00	16.90	.00	.00	.0%
0001011 0211 130X	30.60	30.60	30.60	16.55	31.00	31.00	.0%
0001011 0221 130X	1,129.52	1,183.20	1,282.10	654.91	1,386.00	1,392.00	.4%
0001011 0222 130X	287.63	301.83	331.97	164.03	360.00	362.00	.6%
0001011 0231 130X	55.95	56.35	66.65	22.50	75.00	75.00	.0%
0001011 0232 130X	3,372.00	3,781.20	3,955.92	2,404.95	4,803.00	5,402.00	12.5%
0001011 0253 130X	60.00	60.00	60.00	.00	60.00	60.00	.0%
0001011 0260 130X	81.36	58.29	51.22	48.87	53.00	53.00	.0%
0001011 0338 130X	1,125.00	920.00	1,393.00	340.00	1,400.00	1,400.00	.0%
0001011 0531 130X	420.44	723.94	723.54	.00	600.00	600.00	.0%
0001011 0580 130X	183.29	52.16	99.80	27.68	200.00	200.00	.0%
0001011 0610 130X	2,072.44	718.53	1,980.78	1,273.02	2,350.00	2,350.00	.0%
0001011 0616 130X	75.94	30.00	47.48	.00	100.00	100.00	.0%
0001011 0643 130X	1,522.28	879.75	.00	.00	.00	.00	.0%
0001011 0646 130X	549.24	910.67	1,173.72	.00	1,000.00	1,000.00	.0%
0001011 0650 130X	660.72	3,625.70	1,288.00	1,048.99	1,430.00	1,430.00	.0%
0001011 0673 130X	1,295.00	1,520.00	1,325.00	1,475.00	1,520.00	1,520.00	.0%
0001011 0894 130X	7,153.39	5,960.57	7,163.83	4,436.03	6,800.00	6,800.00	.0%
TOTAL GIFTED & TALENTED INST	41,705.48	42,932.63	43,820.71	23,858.75	47,028.00	47,726.00	1.5%
0001019 REIMBURSED FIELD TRIPS							
0001019 0130	14.81	590.51	115.29	43.38	1,000.00	1,000.00	.0%
0001019 0131	32,660.33	21,642.10	19,971.48	10,990.46	21,000.00	21,000.00	.0%
0001019 0140	290.63	2,456.20	3,334.15	2,071.37	3,000.00	3,000.00	.0%
0001019 0150	.00	16,746.46	15,099.66	5,718.54	16,000.00	16,000.00	.0%
0001019 0221	1,904.02	2,409.55	2,301.02	1,134.91	2,542.00	2,542.00	.0%
0001019 0222	445.32	563.59	538.32	265.44	595.00	595.00	.0%
0001019 0232	5,558.61	6,713.05	6,120.98	3,652.74	11,501.00	9,865.00	-14.2%
0001019 0260	1,613.74	1,229.87	1,048.55	730.23	792.00	792.00	.0%
0001019 0435	576.39	823.62	5,647.10	2,448.56	5,000.00	5,000.00	.0%
0001019 0524	3,705.00	3,628.00	3,734.87	5,811.46	5,812.00	8,000.00	37.6%
0001019 0580	.00	.00	.00	4.10	100.00	100.00	.0%
0001019 0626	759.16	650.73	976.81	838.62	1,400.00	1,400.00	.0%
0001019 0627	10,040.46	13,501.18	13,001.06	2,568.42	16,000.00	16,000.00	.0%
0001019 0663	90.00	.00	266.97	.00	750.00	750.00	.0%
0001019 0732	.00	.00	27,878.64	40,600.00	.00	.00	.0%
0001019 0811	.00	21.00	69.00	46.04	.00	100.00	.0%
TOTAL REIMBURSED FIELD TRIPS	57,658.47	70,975.86	100,103.90	76,924.27	85,492.00	86,144.00	.8%
0001038 INSTRUCTIONAL STUDENT SUPPORT							
0001038 0280	54,982.18	59,105.05	86,418.61	.00	90,740.00	90,740.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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 INSTRUCTIONAL STUDENT	54,982.18	59,105.05	86,418.61	.00	90,740.00	90,740.00	.0%
0001049 OCCUPATIONAL THERAPY							
0001049 0130 CLS REG SA	35,652.96	37,467.35	38,018.40	19,431.60	38,863.00	39,045.00	.5%
0001049 0211 GRP LIF IN	28.05	24.09	25.05	14.30	25.00	25.00	.0%
0001049 0222 MEDICARE	430.55	494.29	531.08	273.38	563.00	566.00	.5%
0001049 0231 KTRS	1,069.68	1,123.92	1,140.48	582.96	1,166.00	1,171.00	.4%
0001049 0253 KSBA UNEMP	48.00	48.00	48.00	.00	48.00	48.00	.0%
0001049 0260 WRK COMP	129.63	93.65	84.08	80.21	87.00	87.00	.0%
TOTAL OCCUPATIONAL THERAPY	37,358.87	39,251.30	39,847.09	20,382.45	40,752.00	40,942.00	.5%
0001087 BUILDING OPERATIONS & MAINT							
0001087 0130 CLS REG SA	195,014.86	199,380.44	202,017.68	117,976.91	209,177.00	209,452.00	.1%
0001087 0131 OTHR CLAS	1,853.29	34.96	980.81	.00	500.00	1,000.00	100.0%
0001087 0140 CLS OT SAL	123.23	.00	.00	.00	1,000.00	1,000.00	.0%
0001087 0150 CLS SUB SA	26,541.70	23,631.61	24,774.72	15,532.66	28,000.00	28,000.00	.0%
0001087 0211 GRP LIF IN	170.22	166.65	173.24	99.45	186.00	186.00	.0%
0001087 0221 FICA	12,294.67	12,811.46	13,079.14	7,636.55	14,798.00	14,815.00	.1%
0001087 0222 MEDICARE	2,875.22	3,014.46	3,102.72	1,785.95	3,432.00	3,465.00	1.0%
0001087 0232 CERS	38,500.28	41,438.24	42,924.75	27,318.78	51,268.00	57,492.00	12.1%
0001087 0253 KSBA UNEMP	669.11	531.06	559.29	170.66	700.00	700.00	.0%
0001087 0260 WRK COMP	8,755.64	6,259.09	5,307.69	3,696.31	3,696.00	3,696.00	.0%
0001087 0299 OTH BENFT	.00	.00	.00	.00	.00	.00	.0%
0001087 0338 REG FEES	1,210.00	1,210.00	130.00	.00	500.00	500.00	.0%
0001087 0349 OTH PF SVS	.00	.00	1,006.00	.00	1,500.00	1,500.00	.0%
0001087 0411 WATER	291.49	270.96	2,077.62	533.99	2,500.00	2,500.00	.0%
0001087 0421 GARBAGE	.00	.00	1,794.96	3,005.75	2,500.00	3,000.00	20.0%
0001087 0423 PEST CNTRL	.00	485.00	.00	421.47	500.00	500.00	.0%
0001087 0433 EQUIP R&M	1,512.49	1,178.66	4,166.12	2,853.45	5,000.00	5,000.00	.0%
0001087 0434 BLDG REPR	.00	.00	2,332.50	1,365.00	3,500.00	3,500.00	.0%
0001087 0435 VEHIC R&M	3,884.15	6,575.49	3,025.40	5,422.88	6,000.00	6,500.00	8.3%
0001087 0442 EQUIP RENT	272.40	168.46	1,513.31	.00	2,000.00	2,000.00	.0%
0001087 0522 PROP INS	3,022.14	484.53	4,980.63	11,069.77	11,070.00	13,500.00	22.0%
0001087 0524 FLEET INS	7,907.00	8,818.00	6,224.79	9,298.34	9,298.00	9,298.00	.0%
0001087 0532 PHONE	2,354.27	2,474.39	1,987.27	1,793.44	2,200.00	2,200.00	.0%
0001087 0580 TRAVEL	.00	.00	115.25	.00	300.00	300.00	.0%
0001087 0610 SUPPLIES	1,540.02	896.24	2,968.86	1,159.65	3,000.00	3,000.00	.0%
0001087 0622 ELECTRIC	3,689.99	3,154.63	31,410.21	15,572.19	30,000.00	32,000.00	6.7%
0001087 0623 BOT GAS	993.19	1,710.98	1,697.36	2,028.43	3,000.00	5,000.00	66.7%
0001087 0624 FUEL OIL	.00	.00	5,212.38	1,779.63	5,500.00	5,500.00	.0%
0001087 0626 GASOLINE	8,980.45	9,019.24	12,419.48	7,117.47	13,000.00	13,000.00	.0%
0001087 0650 TECH SUPP	907.56	260.79	1,988.36	.00	1,400.00	1,400.00	.0%
0001087 0694 EQUIP SUPP	4,384.49	3,019.99	7,522.47	5,283.23	8,200.00	8,200.00	.0%
0001087 0697 OTH SUP MT	6,309.54	8,373.24	12,634.30	8,543.67	15,000.00	15,000.00	.0%
0001087 0731 MACHINERY	19,500.00	.00	10,139.35	.00	7,500.00	10,000.00	33.3%
0001087 0732 VEHICLES	.00	.00	30,800.00	.00	.00	8,000.00	.0%
0001087 0810 DUES/FEES	.00	200.00	390.00	100.00	500.00	500.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0001087 0893 UNIFORMS	5,801.03	4,232.84	4,018.79	4,472.00	5,000.00	5,000.00	.0%
0001087 0896 STU WAGES	.00	1,260.00	3,043.19	.00	.00	.00	.0%
TOTAL BUILDING OPERATIONS &	359,358.43	341,061.41	446,518.64	256,037.63	451,725.00	476,704.00	5.5%
0001089 SECURITY OPERATIONS							
0001089 0347 SECUR SVCS	.00	.00	.00	.00	.00	.00	.0%
TOTAL SECURITY OPERATIONS	.00	.00	.00	.00	.00	.00	.0%
0001112 DEBT SERVICE							
0001112 0838 KSTA PRIN	217,851.00	215,296.00	210,711.00	.00	189,336.00	162,101.00	-14.4%
0001112 0839 KISTA INT	32,345.15	31,028.78	26,263.68	10,536.05	21,072.00	16,389.00	-22.2%
TOTAL DEBT SERVICE	250,196.15	246,324.78	236,974.68	10,536.05	210,408.00	178,490.00	-15.2%
0001113 FUND TRANSFERS OUT							
0001113 0910 TRANS OUT	80,670.35	67,539.30	62,525.65	23,968.00	44,850.00	44,850.00	.0%
TOTAL FUND TRANSFERS OUT	80,670.35	67,539.30	62,525.65	23,968.00	44,850.00	44,850.00	.0%
0001118 REGULAR INSTRUCTION							
0001118 0280 ON BEHALF	7,260.12	.00	19,322.95	.00	20,289.00	20,289.00	.0%
TOTAL REGULAR INSTRUCTION	7,260.12	.00	19,322.95	.00	20,289.00	20,289.00	.0%
0001119 PSYCHOLOGICAL COUNSELING							
0001119 0110 CRT PRM SA	108,060.00	116,456.88	118,138.08	61,562.52	123,126.00	123,539.00	.3%
0001119 0111 CERT EXTDY	4,096.32	4,693.20	4,768.08	2,433.12	4,867.00	4,881.00	.3%
0001119 0211 GRP LIF IN	61.20	61.20	61.20	35.70	62.00	62.00	.0%
0001119 0222 MEDICARE	1,386.97	1,597.23	1,716.02	893.70	1,856.00	1,862.00	.3%
0001119 0231 KTRS	3,452.95	3,634.56	3,687.12	1,919.88	3,840.00	3,853.00	.3%
0001119 0253 KSEA UNEMP	120.00	120.00	120.00	.00	120.00	120.00	.0%
0001119 0260 WRK COMP	407.80	328.73	273.50	190.85	207.00	207.00	.0%
TOTAL PSYCHOLOGICAL COUNSELI	117,585.24	126,891.80	128,764.00	67,035.77	134,078.00	134,524.00	.3%
0001121 SPECIAL EDUCATION INSTRUCTION							
0001121 0280 ON BEHALF	10,604.48	.00	.00	.00	.00	.00	.0%
0001121 0651 TECH DEV	.00	.00	.00	18,523.60	19,000.00	.00	-100.0%
TOTAL SPECIAL EDUCATION INST	10,604.48	.00	.00	18,523.60	19,000.00	.00	-100.0%
0001123 BCE - IMPROVEMENT OF INST							

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0001123 0110 CRT PRM SA	50,105.04	51,066.00	112,123.92	65,393.60	120,873.00	121,223.00	.3%
0001123 0111 CERT EXTNDY	17,604.48	17,942.16	21,458.64	13,851.02	24,219.00	24,342.00	.5%
0001123 0112 CERT XDUTY	8,125.20	8,280.96	8,398.80	5,627.02	9,647.00	9,703.00	.6%
0001123 0211 GRP LIF IN	61.20	61.20	50.52	29.47	62.00	62.00	.0%
0001123 0222 MEDICARE	1,203.84	1,334.72	2,001.70	1,200.22	2,244.00	2,251.00	.3%
0001123 0231 KTRS	2,274.96	2,318.64	4,259.52	2,546.12	4,642.00	4,658.00	.3%
0001123 0253 KSBA UNEMP	120.00	120.00	120.00	.00	120.00	120.00	.0%
0001123 0260 WRK COMP	365.37	262.79	316.03	220.36	239.00	239.00	.0%
0001123 0280 ON BEHALF	28,162.57	34,353.82	76,245.85	.00	80,058.00	80,058.00	.0%
TOTAL ECE - IMPROVEMENT OF I	108,022.66	115,740.29	224,974.98	88,867.81	242,104.00	242,656.00	.2%
0001124 LIMITED ENGLISH PROFICIENCY IN							
0001124 0110 CRT PRM SA	13,769.31	14,239.88	16,520.43	10,020.10	14,489.00	14,489.00	.0%
0001124 0130 CLS REG SA	.00	7,553.42	10,395.95	5,011.20	10,022.00	10,130.00	1.1%
0001124 0211 GRP LIF IN	29.50	30.60	53.55	35.70	62.00	62.00	.0%
0001124 0221 FICA	.00	468.32	644.58	310.68	621.00	628.00	1.1%
0001124 0222 MEDICARE	142.93	264.37	338.15	184.18	355.00	357.00	.6%
0001124 0231 KTRS	413.03	427.26	495.63	300.59	435.00	435.00	.0%
0001124 0232 CERS	.00	.00	1,994.02	1,076.40	2,437.00	2,437.00	13.2%
0001124 0253 KSBA UNEMP	60.00	135.64	131.61	.00	120.00	120.00	.0%
0001124 0260 WRK COMP	60.49	57.34	48.32	46.10	50.00	50.00	.0%
0001124 0580 TRAVEL	760.80	687.24	889.60	364.80	1,200.00	1,200.00	.0%
0001124 0610 SUPPLIES	279.91	140.74	175.32	117.32	300.00	300.00	.0%
TOTAL LIMITED ENGLISH PROFIC	15,515.97	24,004.81	31,687.16	17,467.07	29,807.00	30,208.00	1.3%
0001137 HOME & HOSPITAL INSTRUCTION							
0001137 0110 CRT PRM SA	7,745.25	7,597.24	5,535.09	1,200.86	7,953.00	7,953.00	.0%
0001137 0113 OTHR CERT	.00	.00	1,100.00	.00	1,200.00	1,200.00	.0%
0001137 0222 MEDICARE	77.86	84.24	77.73	13.22	115.00	133.00	15.7%
0001137 0231 KTRS	232.33	227.94	199.05	36.01	239.00	275.00	15.1%
0001137 0260 WRK COMP	30.47	27.71	22.23	21.21	23.00	23.00	.0%
0001137 0580 TRAVEL	1,155.60	1,154.80	1,179.30	191.20	1,500.00	1,500.00	.0%
0001137 0610 SUPPLIES	.00	140.75	175.33	89.28	300.00	300.00	.0%
TOTAL HOME & HOSPITAL INSTRU	9,241.51	9,232.68	8,288.73	1,551.78	11,330.00	11,384.00	.5%
0001220 INSTRUCTIONAL STAFF SUPPORT OT							
0001220 0280 ON BEHALF	18,524.57	3,642.56	23,754.26	.00	24,942.00	24,942.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	18,524.57	3,642.56	23,754.26	.00	24,942.00	24,942.00	.0%
0001271 STUDENT SUPPORT SERVICES							
0001271 0280 ON BEHALF	.00	7,323.56	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC	.00	7,323.56	.00	.00	.00	.00	.0%

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0001407 PLANT OPERATIONS & MAINTENANCE							
0001407 0280 ON BEHALF	39,908.86	41,722.70	38,155.32	.00	40,063.00	40,063.00	.0%
TOTAL PLANT OPERATIONS & MAI	39,908.86	41,722.70	38,155.32	.00	40,063.00	40,063.00	.0%
0001840 CONTINGENCY							
0001840 0840 CONTING	.00	.00	.00	.00	3,033,762.00	2,734,081.00	-9.9%
TOTAL CONTINGENCY	.00	.00	.00	.00	3,033,762.00	2,734,081.00	-9.9%
0001918 REGULAR INSTRUCTION BOARD PD							
0001918 0221 FICA	.00	.00	.00	77.01	.00	.00	.0%
0001918 0222 MEDICARE	.00	.00	.00	18.00	.00	.00	.0%
0001918 0232 CERS	402.25	.00	1,668.89	-6,820.21	.00	.00	.0%
0001918 0253 KSEA UNEMP	2,755.56	1,974.61	1,595.23	634.05	2,830.00	2,830.00	.0%
TOTAL REGULAR INSTRUCTION BO	3,157.81	1,974.61	3,264.12	-6,091.15	2,830.00	2,830.00	.0%
0011029 ATTENDANCE SERVICES							
0011029 0110 CRT PRM SA	30,250.56	30,819.59	31,216.56	18,579.41	31,851.00	31,942.00	.3%
0011029 0111 CERT EXTDY	10,628.63	10,828.56	10,968.00	6,527.92	11,190.00	11,223.00	.3%
0011029 0112 CERT XDUTY	3,679.18	3,748.32	3,796.56	2,259.61	3,874.00	3,885.00	.3%
0011029 0130 CLS REG SA	38,218.80	39,183.18	40,936.31	24,019.90	41,826.00	41,868.00	.1%
0011029 0131 OTHR CLAS	.00	295.64	.00	.00	.00	.00	.0%
0011029 0211 GRP LIF IN	42.05	46.89	50.60	30.33	47.00	47.00	.0%
0011029 0221 FICA	2,184.04	2,267.31	2,399.44	1,413.54	2,593.00	2,596.00	.1%
0011029 0222 MEDICARE	1,052.58	1,125.71	1,207.30	714.99	1,287.00	1,289.00	.2%
0011029 0231 KTRS	1,336.79	1,361.76	1,379.28	820.96	1,407.00	1,412.00	.4%
0011029 0232 CERS	6,520.08	7,365.04	7,851.59	5,159.52	8,984.00	10,073.00	12.1%
0011029 0253 KSEA UNEMP	90.00	90.00	60.96	.00	90.00	90.00	.0%
0011029 0260 WRK COMP	300.98	215.97	193.29	134.61	146.00	146.00	.0%
0011029 0338 REG FEES	2,323.76	3,896.38	2,446.00	1,673.00	3,000.00	3,000.00	.0%
0011029 0531 POSTAGE	734.63	1,394.84	1,145.01	852.93	1,500.00	1,500.00	.0%
0011029 0532 PHONE	600.00	600.00	600.00	600.00	600.00	600.00	.0%
0011029 0539 OTH COMMUN	.00	5,664.00	3,713.75	3,899.44	4,000.00	4,000.00	.0%
0011029 0580 TRAVEL	175.46	2,338.49	400.57	386.24	750.00	750.00	.0%
0011029 0610 SUPPLIES	282.88	282.50	113.33	286.98	1,000.00	1,000.00	.0%
0011029 0650 TECH SUPP	18,844.39	17,982.33	15,194.23	16,313.40	16,500.00	17,000.00	3.0%
TOTAL ATTENDANCE SERVICES	117,264.81	129,506.51	123,672.78	83,672.78	130,645.00	132,421.00	1.4%
0011052 IMPROVEMENT OF INSTRUCTION							
0011052 0110 CRT PRM SA	61,938.00	63,209.04	64,510.08	38,471.44	65,950.00	66,258.00	.5%
0011052 0111 CERT EXTDY	21,762.00	22,208.64	22,665.60	13,517.00	23,172.00	23,280.00	.5%
0011052 0112 CERT XDUTY	14,229.12	14,520.96	14,819.76	8,838.06	15,151.00	15,221.00	.5%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011052 0211	30.60	30.60	30.60	17.85	31.00	31.00	.0%
0011052 0222	1,208.48	1,326.40	1,448.88	864.36	1,512.00	1,519.00	.5%
0011052 0231	2,937.84	2,998.08	3,059.76	1,824.76	3,128.00	3,143.00	.5%
0011052 0253	60.00	60.00	60.00	.00	60.00	60.00	.0%
0011052 0260	356.07	413.78	227.11	158.58	172.00	172.00	.0%
0011052 0338	857.89	790.35	748.82	1,039.87	1,200.00	1,200.00	.0%
0011052 0532	600.00	700.00	600.00	300.00	600.00	600.00	.0%
0011052 0580	1,352.67	1,344.98	1,481.79	641.90	1,800.00	1,800.00	.0%
0011052 0610	584.69	184.38	459.99	139.91	1,000.00	1,000.00	.0%
0011052 0616	.00	119.94	260.96	.00	600.00	600.00	.0%
0011052 0647	.00	.00	.00	.00	350.00	350.00	.0%
0011052 0650	245.00	480.00	493.00	1,000.00	1,000.00	1,000.00	.0%
TOTAL IMPROVEMENT OF INSTRUC	106,162.36	108,387.15	110,866.35	66,813.73	115,726.00	116,234.00	.4%
0011071 DISTRICT ADMIN SUPPORT							
0011071 0190	5,850.00	6,825.00	6,525.00	2,775.00	8,250.00	8,250.00	.0%
0011071 0221	362.70	423.15	404.55	172.05	512.00	512.00	.0%
0011071 0222	84.97	99.15	94.80	40.33	120.00	120.00	.0%
0011071 0260	54.54	63.07	27.06	25.82	28.00	28.00	.0%
0011071 0280	59,558.18	57,480.56	107,562.63	.00	112,941.00	112,941.00	.0%
0011071 0312	3,605.00	3,560.00	3,560.00	3,560.00	3,600.00	3,600.00	.0%
0011071 0338	2,509.00	4,456.25	3,167.00	2,610.00	4,500.00	4,500.00	.0%
0011071 0342	10,800.00	12,869.00	13,000.00	13,300.00	13,300.00	13,300.00	.0%
0011071 0343	3,055.71	6,522.03	6,974.76	2,799.75	12,000.00	12,000.00	.0%
0011071 0349	250.00	300.00	275.00	251.33	300.00	300.00	.0%
0011071 0523	1,193.61	1,193.61	1,193.61	872.94	1,500.00	1,500.00	.0%
0011071 0525	35,264.00	34,222.00	36,711.00	18,577.48	18,578.00	18,578.00	.0%
0011071 0526	.00	.00	.00	9,481.65	9,482.00	9,482.00	.0%
0011071 0529	28,452.00	28,612.00	36,577.00	8,937.03	8,937.00	8,937.00	.0%
0011071 0531	495.02	948.63	1,046.25	769.54	2,000.00	2,000.00	.0%
0011071 0533	1,300.00	1,300.00	2,655.95	2,460.00	2,656.00	2,656.00	.0%
0011071 0542	1,370.17	2,259.76	1,962.52	1,301.23	2,500.00	2,500.00	.0%
0011071 0553	2,590.00	3,480.00	3,000.00	.00	.00	.00	.0%
0011071 0580	993.28	1,315.49	749.00	28.80	1,500.00	1,500.00	.0%
0011071 0610	8,482.53	12,916.95	13,805.88	6,598.93	14,000.00	14,000.00	.0%
0011071 0650	.00	.00	300.00	360.00	500.00	500.00	.0%
0011071 0810	18,149.20	15,796.39	15,604.38	15,301.30	18,000.00	18,000.00	.0%
0011071 0899	1,692.77	39,710.54	43,976.50	3,403.69	45,000.00	45,000.00	.0%
TOTAL DISTRICT ADMIN SUPPORT	186,112.68	234,353.58	299,172.89	93,626.87	280,204.00	280,204.00	.0%
0011074 TAX ASSESSMENT & COLLECTION							
0011074 0311	200,258.20	205,655.89	217,334.87	208,590.68	235,526.00	252,089.00	7.0%
TOTAL TAX ASSESSMENT & COLLE	200,258.20	205,655.89	217,334.87	208,590.68	235,526.00	252,089.00	7.0%
0011075 SUPERINTENDENT'S OFFICE							

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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 0110 CRT PRM SA	63,521.04	64,474.08	65,118.00	38,650.50	66,259.00	66,259.00	.0%
0011075 0111 CERT EXTIDY	25,751.76	26,138.16	26,399.27	15,669.08	26,862.00	26,862.00	.0%
0011075 0112 CERT XDUTY	53,811.12	54,618.00	55,165.20	32,742.50	56,129.00	56,130.00	.0%
0011075 0130 CLS REG SA	69,265.60	69,288.82	70,899.84	42,329.70	72,565.00	73,013.00	.6%
0011075 0211 GRP LIF IN	91.80	91.80	93.07	53.55	108.00	108.00	.0%
0011075 0221 FICA	3,944.82	4,024.59	4,143.72	2,485.94	4,499.00	4,527.00	.6%
0011075 0222 MEDICARE	2,829.57	3,108.00	3,292.45	1,813.30	3,504.00	3,511.00	.2%
0011075 0231 KTRS	4,292.40	4,356.96	4,400.40	2,611.85	4,478.00	4,478.00	.0%
0011075 0232 CERS	11,816.64	13,157.88	13,598.40	9,092.44	15,587.00	17,567.00	12.7%
0011075 0253 KSEA UNEMP	120.00	120.00	120.01	.00	150.00	150.00	.0%
0011075 0260 WRK COMP	765.38	603.94	483.22	336.53	365.00	365.00	.0%
0011075 0299 OTH BENFT	11,599.92	18,302.76	18,369.96	6,766.62	19,850.00	19,850.00	.0%
0011075 0338 REG FEES	3,937.26	4,469.19	4,328.29	3,670.75	4,500.00	4,500.00	.0%
0011075 0433 EQUIP R&M	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0011075 0442 EQUIP RENT	430.29	1,290.87	1,721.16	2,151.45	2,000.00	2,000.00	.0%
0011075 0444 COPR RENTL	4,009.06	3,942.62	4,957.00	3,948.00	5,000.00	5,000.00	.0%
0011075 0523 FIDEL BOND	1,068.90	1,113.80	1,425.20	1,425.20	1,500.00	1,500.00	.0%
0011075 0531 POSTAGE	373.41	5.55	.00	.00	250.00	250.00	.0%
0011075 0532 PHONE	5,015.43	4,965.46	6,768.67	1,319.52	1,000.00	1,000.00	.0%
0011075 0580 TRAVEL	389.22	798.95	719.38	560.73	1,500.00	1,500.00	.0%
0011075 0610 SUPPLIES	1,332.08	2,371.60	3,077.01	2,288.29	3,000.00	3,000.00	.0%
0011075 0616 SDT FOOD	2,107.17	2,375.82	2,796.11	2,896.49	3,500.00	4,250.00	21.4%
0011075 0642 MAG & NEWS	71.94	68.83	69.70	87.02	250.00	250.00	.0%
0011075 0650 TECH SUPP	1,566.67	839.99	.00	.00	750.00	.00	-100.0%
0011075 0651 TECH DEV	.00	735.62	1,236.97	.00	1,500.00	1,500.00	.0%
0011075 0899 MISC-EXPND	75.00	60.00	100.16	.00	500.00	500.00	.0%
TOTAL SUPERINTENDENT'S OFFIC	268,186.48	281,323.29	289,283.19	170,899.46	296,606.00	299,069.00	.8%
0011076 GRANT WRITER							
0011076 0113 OTHR CERT	.00	18,000.00	28,800.00	14,400.00	28,800.00	28,800.00	.0%
0011076 0222 MEDICARE	508.08	386.56	404.44	202.10	418.00	418.00	.0%
0011076 0231 KTRS	.00	540.00	864.00	432.00	864.00	864.00	.0%
0011076 0260 WRK COMP	136.48	105.12	63.79	60.85	66.00	66.00	.0%
0011076 0338 REG FEES	.00	65.00	.00	.00	350.00	350.00	.0%
0011076 0580 TRAVEL	.00	192.40	.00	60.16	300.00	300.00	.0%
0011076 0610 SUPPLIES	.00	.00	.00	.00	500.00	500.00	.0%
TOTAL GRANT WRITER	644.56	19,289.08	30,132.23	15,155.11	31,298.00	31,298.00	.0%
0011080 BUSINESS SUPPORT							
0011080 0280 ON BEHALF	68,455.30	82,704.67	87,142.38	.00	91,500.00	91,500.00	.0%
TOTAL BUSINESS SUPPORT	68,455.30	82,704.67	87,142.38	.00	91,500.00	91,500.00	.0%
0011082 ACCOUNTING OFFICE							
0011082 0130 CLS REG SA	159,251.40	164,958.72	170,361.12	97,402.76	165,738.00	166,765.00	.6%
0011082 0211 GRP LIF IN	122.40	122.40	122.40	71.40	108.00	108.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

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
0011082 0221	FICA	9,695.35	10,308.75	5,885.56	10,276.00	10,339.00	.6%
0011082 0222	MEDICARE	2,151.33	2,410.80	1,376.43	2,403.00	2,418.00	.6%
0011082 0232	CERS	27,338.82	30,829.82	32,692.80	35,601.00	40,124.00	12.7%
0011082 0253	KSBA UNEMP	240.00	240.00	240.00	210.00	210.00	.0%
0011082 0260	WRK COMP	550.09	422.38	263.69	286.00	286.00	.0%
0011082 0338	REG FEES	2,076.90	1,452.46	883.56	2,000.00	2,000.00	.0%
0011082 0344	FIN SVC	350.00	350.00	1,313.04	2,500.00	2,500.00	.0%
0011082 0349	OTH PF SVS	.00	.00	.00	500.00	500.00	.0%
0011082 0433	EQUIP R&M	269.00	.00	.00	1,000.00	1,000.00	.0%
0011082 0433	FIDEL BOND	1,068.90	1,117.71	1,745.87	1,500.00	1,800.00	20.0%
0011082 0531	POSTAGE	1,436.18	1,448.40	666.19	1,750.00	1,750.00	.0%
0011082 0532	PHONE	470.06	483.04	259.92	550.00	550.00	.0%
0011082 0533	NETWK SVC	2,965.05	2,974.68	883.32	3,500.00	3,500.00	.0%
0011082 0542	NEWSP ADV	13.60	.00	.00	500.00	500.00	.0%
0011082 0580	TRAVEL	526.02	513.08	183.60	1,000.00	1,000.00	.0%
0011082 0610	SUPPLIES	3,641.32	3,185.86	2,242.76	3,500.00	3,500.00	.0%
0011082 0650A	TECH SUPPL	14,878.64	9,596.96	12,230.19	15,000.00	15,000.00	.0%
TOTAL ACCOUNTING OFFICE	226,548.13	229,658.24	240,232.45	146,213.39	247,922.00	253,850.00	2.4%
0011086 OPERATIONS OFFICE							
0011086 0110	CRT PRM SA	15,880.32	17,414.99	15,785.28	16,107.00	16,152.00	.3%
0011086 0111	CERT EXTIDY	5,150.40	5,054.65	5,119.45	5,224.00	5,239.00	.3%
0011086 0112	CERT XDUTY	1,051.46	1,123.48	1,045.20	1,066.00	1,070.00	.4%
0011086 0211	GRP LIF IN	5.09	6.39	7.02	8.00	8.00	.0%
0011086 0222	MEDICARE	271.86	399.46	314.40	325.00	325.00	.0%
0011086 0231	KIRS	662.40	913.63	658.56	672.00	672.00	.0%
0011086 0253	KSBA UNEMP	15.00	15.00	.00	15.00	15.00	.0%
0011086 0260	WRK COMP	80.29	60.20	48.32	50.00	50.00	.0%
0011086 0338	REG FEES	66.24	364.85	595.00	18,000.00	18,000.00	.0%
0011086 0346	AR EN SVCS	.00	.00	.00	5,000.00	5,000.00	.0%
0011086 0349	OTH PF SVS	.00	.00	.00	1,000.00	1,000.00	.0%
0011086 0531	POSTAGE	82.24	1.96	50.42	450.00	450.00	.0%
0011086 0532	PHONE	150.00	150.00	150.00	150.00	150.00	.0%
0011086 0533	NETWK SVC	.00	1,100.00	1,200.00	1,100.00	1,200.00	9.1%
0011086 0542	NEWSP ADV	217.50	54.38	119.63	500.00	500.00	.0%
0011086 0580	TRAVEL	226.46	364.11	96.56	500.00	500.00	.0%
0011086 0610	SUPPLIES	72.38	91.12	.00	1,000.00	1,000.00	.0%
0011086 0650	TECH SUPP	5,995.93	4,396.00	4,106.50	6,200.00	6,200.00	.0%
TOTAL OPERATIONS OFFICE	29,927.57	33,910.22	32,058.90	27,156.38	57,367.00	57,891.00	.9%
0011087 BUILDING OPERATIONS & MAINT							
0011087 0130	CLS REG SA	6,416.82	4,075.64	4,836.00	4,978.00	5,036.00	1.2%
0011087 0211	GRP LIF IN	.00	.00	.51	6.00	6.00	.0%
0011087 0221	FICA	363.19	241.00	296.92	309.00	312.00	1.0%
0011087 0222	MEDICARE	84.97	56.39	69.38	72.00	73.00	1.4%
0011087 0232	CERS	1,094.73	761.28	927.60	1,069.00	1,212.00	13.4%
0011087 0253	KSBA UNEMP	.00	.00	12.00	12.00	12.00	.0%

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Spencer County Board of Education
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PROJECTION: 2020

2019-20 Annual Funds Budget

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
0011087 0260	185.35	107.94	107.27	102.34	111.00	111.00	0%
0011087 0411	107.82	797.70	1,214.32	492.62	2,500.00	2,500.00	0%
0011087 0421	868.56	474.47	386.16	665.78	1,400.00	1,400.00	0%
0011087 0425	1,334.96	.00	.00	274.59	500.00	500.00	0%
0011087 0522	382.92	487.89	692.55	489.08	561.00	561.00	0%
0011087 0532	.00	.00	.00	1,964.37	6,000.00	6,000.00	0%
0011087 0610	798.68	477.60	686.38	300.91	1,500.00	1,500.00	0%
0011087 0622	6,293.76	6,458.29	19,089.15	7,829.43	20,000.00	20,000.00	0%
0011087 0623	271.03	669.76	.00	554.46	1,500.00	1,500.00	0%
0011087 0697	95.96	3.75	3,493.06	20.94	3,000.00	3,000.00	0%
TOTAL BUILDING OPERATIONS &	18,190.93	14,612.71	31,811.30	16,442.91	43,518.00	43,723.00	.5%
0011099 PERSONNEL SERVICES							
0011099 0130	59,211.80	61,455.60	62,957.76	37,456.58	64,220.00	64,368.00	.2%
0011099 0211	61.20	61.20	59.93	35.70	47.00	47.00	0%
0011099 0221	3,406.39	3,623.82	3,812.64	2,269.40	3,982.00	3,991.00	.2%
0011099 0222	796.64	847.55	891.84	530.74	931.00	933.00	.2%
0011099 0232	10,133.65	11,512.70	12,075.36	8,045.80	13,794.00	15,487.00	12.3%
0011099 0253	120.00	120.00	120.00	.00	90.00	90.00	0%
0011099 0260	203.55	157.68	140.13	97.73	106.00	106.00	0%
0011099 0338	404.00	289.00	185.00	194.00	500.00	500.00	0%
0011099 0345	4,990.00	3,920.00	3,570.00	3,191.00	5,000.00	5,000.00	0%
0011099 0349	9,040.00	10,020.00	12,530.00	7,500.00	14,500.00	14,500.00	0%
0011099 0352	4,356.45	1,905.94	4,669.58	2,801.73	5,000.00	5,000.00	0%
0011099 0531	484.13	441.35	598.49	343.22	800.00	800.00	0%
0011099 0533	4,528.80	5,016.80	5,551.08	6,724.35	5,800.00	6,800.00	17.2%
0011099 0542	603.18	181.92	.00	158.00	1,000.00	1,000.00	0%
0011099 0580	211.22	245.41	381.30	.00	700.00	700.00	0%
0011099 0610	2,071.05	1,422.42	1,270.48	243.31	3,000.00	3,000.00	0%
0011099 0650	.00	.00	835.72	.00	1,200.00	1,200.00	0%
0011099 0810	225.00	350.00	350.00	212.55	500.00	500.00	0%
TOTAL PERSONNEL SERVICES	100,847.06	101,571.39	109,999.31	69,804.11	121,170.00	124,022.00	2.4%
0011100 ADMINISTRATIVE TECHNOLOGY SERV							
0011100 0130	81,860.33	83,625.96	86,542.80	51,573.65	88,427.00	88,775.00	.4%
0011100 0131	.00	.00	7,716.00	.00	3,500.00	3,500.00	0%
0011100 0150	.00	.00	.00	.00	.00	.00	0%
0011100 0211	61.20	61.20	61.20	40.80	62.00	62.00	0%
0011100 0221	4,683.53	4,750.13	3,392.99	1,742.72	3,010.00	3,221.00	7.0%
0011100 0222	1,095.43	1,156.17	1,346.02	735.36	1,333.00	1,338.00	.4%
0011100 0231	.00	.00	1,183.18	703.92	1,207.00	1,210.00	.2%
0011100 0232	13,965.29	15,621.34	10,514.50	6,037.50	11,428.00	12,499.00	9.4%
0011100 0253	120.00	120.00	120.00	.00	120.00	120.00	0%
0011100 0260	294.56	220.75	203.92	141.99	154.00	154.00	0%
0011100 0338	731.00	662.00	1,036.00	.00	1,500.00	1,500.00	0%
0011100 0352	11,181.18	2,713.35	5,276.65	1,230.00	6,000.00	6,000.00	0%
0011100 0432	.00	20,776.69	19,891.41	8,500.00	24,000.00	24,000.00	0%
TOTAL ADMINISTRATIVE TECHNOLOGY SERV	81,860.33	83,625.96	86,542.80	51,573.65	88,427.00	88,775.00	.4%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0011100 0435	0.00	48.61	617.46	355.00	1,000.00	1,000.00	.0%
0011100 0524	803.00	780.00	1,244.96	1,162.29	1,162.00	1,162.00	.0%
0011100 0532	3,183.77	3,083.98	3,267.12	1,108.57	3,500.00	3,500.00	.0%
0011100 0533	0.00	1,666.70	2,333.31	4,000.00	4,000.00	4,000.00	.0%
0011100 0580	626.69	1,168.00	1,005.21	234.30	2,000.00	2,000.00	.0%
0011100 0610	738.47	652.16	860.43	53.00	2,000.00	2,000.00	.0%
0011100 0650A	23,145.55	15,312.35	19,440.76	17,174.09	28,000.00	28,000.00	.0%
0011100 0732	0.00	0.00	0.00	9,690.00	0.00	0.00	.0%
TOTAL ADMINISTRATIVE TECHNOL	142,490.00	152,419.39	166,053.92	104,483.19	182,403.00	184,041.00	.9%
0011199 NETWORK SUPPORT							
0011199 0533 16MX NETWK SVC	76,560.29	77,029.11	70,848.51	0.00	78,000.00	78,000.00	.0%
TOTAL NETWORK SUPPORT	76,560.29	77,029.11	70,848.51	0.00	78,000.00	78,000.00	.0%
0011220 OTHER INSTRUCTIONAL STAFF SUPP							
0011220 0280 ON BEHALF	29,286.58	29,991.99	54,772.89	0.00	57,512.00	57,512.00	.0%
TOTAL OTHER INSTRUCTIONAL ST	29,286.58	29,991.99	54,772.89	0.00	57,512.00	57,512.00	.0%
0011271 ATTENDANCE SERVICES							
0011271 0280 ON BEHALF	21,570.16	22,091.10	32,386.80	0.00	34,005.00	34,005.00	.0%
TOTAL ATTENDANCE SERVICES	21,570.16	22,091.10	32,386.80	0.00	34,005.00	34,005.00	.0%
0011407 OPERATION OF BUILDINGS							
0011407 0280 ON BEHALF	1,313.17	0.00	908.97	0.00	954.00	954.00	.0%
TOTAL OPERATION OF BUILDINGS	1,313.17	0.00	908.97	0.00	954.00	954.00	.0%
0401011 GIFTED & TALENTED							
0401011 0110 130X CRT PRM SA	27,880.12	21,321.45	24,094.08	13,787.28	29,744.00	27,743.00	-6.7%
0401011 0211 130X GRP LIF IN	21.84	12.39	15.33	8.94	16.00	16.00	.0%
0401011 0222 130X MEDICARE	320.10	319.56	300.06	174.25	431.00	402.00	-6.7%
0401011 0231 130X KTRS	836.44	756.42	722.88	413.64	892.00	832.00	-6.7%
0401011 0253 130X KSEA UNEMP	42.85	60.00	30.00	0.00	30.00	30.00	.0%
0401011 0260 130X WRK COMP	104.77	75.49	57.99	55.32	60.00	60.00	.0%
TOTAL GIFTED & TALENTED	29,206.12	22,545.31	25,220.34	14,439.43	31,173.00	29,083.00	-6.7%
0401012 KINDERGARTEN							
0401012 0110 CRT PRM SA	335,250.00	352,228.07	247,346.26	149,865.58	300,427.00	302,346.00	.6%
0401012 0114 NATL. CERT	3,999.84	3,999.84	3,999.84	999.96	2,000.00	2,000.00	.0%
0401012 0120 CRT SUB SA	0.00	9,541.00	4,963.00	7,757.50	4,000.00	4,000.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0401012 0130	88,576.20	91,201.68	59,977.56	38,005.62	76,322.00	77,232.00	1.2%
0401012 0150	2,972.04	3,806.64	1,914.76	2,132.50	4,000.00	4,000.00	0%
0401012 0211	384.57	355.88	226.44	144.84	306.00	306.00	0%
0401012 0221	5,022.28	5,378.89	3,574.15	2,327.44	4,980.00	5,036.00	1.1%
0401012 0222	5,251.14	6,045.99	4,574.53	2,760.51	5,608.00	5,649.00	0.7%
0401012 0231	10,177.68	10,973.16	8,022.05	4,758.78	9,193.00	9,250.00	0.6%
0401012 0232	15,141.22	17,209.91	11,630.61	8,435.27	17,253.00	19,544.00	13.3%
0401012 0253	720.00	720.00	480.00	87.28	600.00	600.00	0%
0401012 0260	1,357.01	1,162.02	710.33	495.12	537.00	537.00	0%
TOTAL KINDERGARTEN	468,851.98	502,623.08	347,419.53	217,770.40	425,226.00	430,500.00	1.2%
0401029 ATTENDANCE SERVICES							
0401029 0130	.00	.00	.00	16,473.00	32,942.00	32,946.00	0%
0401029 0211	.00	.00	.00	15.30	31.00	31.00	0%
0401029 0221	.00	.00	.00	836.76	2,042.00	2,042.00	0%
0401029 0222	.00	.00	.00	195.72	478.00	478.00	0%
0401029 0232	.00	.00	.00	3,538.44	7,076.00	7,927.00	12.0%
0401029 0253	.00	.00	.00	.00	60.00	60.00	0%
0401029 0260	.00	.00	.00	70.99	77.00	77.00	0%
TOTAL ATTENDANCE SERVICES	.00	.00	.00	21,130.21	42,706.00	43,561.00	2.0%
0401031 GUIDANCE COUNSELOR							
0401031 0110	57,876.00	61,409.04	62,256.00	31,763.04	63,526.00	63,701.00	0.3%
0401031 0111	6,569.76	6,970.80	7,066.80	3,605.52	7,211.00	7,231.00	0.3%
0401031 0112	644.40	683.76	693.12	530.52	1,061.00	1,064.00	0.3%
0401031 0211	30.60	30.60	30.60	17.85	31.00	31.00	0%
0401031 0222	817.68	939.80	1,003.06	506.72	1,041.00	1,044.00	0.3%
0401031 0231	1,952.64	2,071.92	2,100.48	1,077.00	2,154.00	2,160.00	0.3%
0401031 0253	60.00	60.00	60.00	.00	60.00	60.00	0%
0401031 0260	236.67	176.79	155.60	107.87	117.00	117.00	0%
TOTAL GUIDANCE COUNSELOR	68,187.75	72,342.71	73,365.66	37,608.52	75,201.00	75,408.00	0.3%
0401037 HEALTH SERVICES							
0401037 0160	2,600.00	2,600.00	2,600.01	1,300.00	2,600.00	2,600.00	0%
0401037 0221	153.14	157.17	161.20	80.60	161.00	161.00	0%
0401037 0222	35.82	36.76	37.70	18.85	38.00	38.00	0%
0401037 0232	443.56	485.68	55.12	.00	.00	.00	0%
0401037 0253	29.25	26.00	29.50	14.30	26.00	26.00	0%
0401037 0338	.00	.00	.00	.00	300.00	300.00	0%
0401037 0345	21,637.40	21,637.40	21,637.40	21,637.40	21,637.00	21,637.00	0%
0401037 0433	.00	.00	375.00	.00	500.00	500.00	0%
0401037 0580	.00	.00	.00	.00	500.00	500.00	0%
0401037 0610	.00	262.03	116.97	601.70	903.49	1,000.00	10.7%
TOTAL HEALTH SERVICES	24,899.17	25,205.04	25,012.90	23,652.85	26,665.49	26,762.00	0.4%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0401038	INSTRUCTIONAL STUDENT SUPPORT							
0401038 0280	ON BEHALF	34,968.07	25,844.47	55,094.13	.00	57,849.00	57,849.00	.0%
	TOTAL INSTRUCTIONAL STUDENT	34,968.07	25,844.47	55,094.13	.00	57,849.00	57,849.00	.0%
0401043	SPEECH PATHOLOGY							
0401043 0110	CRT PRM SA	93,429.91	68,832.00	41,679.84	21,292.20	42,585.00	42,746.00	.4%
0401043 0130	CLS REG SA	.00	.00	60,913.80	31,941.48	63,884.00	64,067.00	.3%
0401043 0211	GRP LIF IN	58.65	57.38	52.64	31.98	55.00	55.00	.0%
0401043 0222	MEDICARE	1,134.87	928.22	1,435.43	744.28	1,544.00	1,549.00	.3%
0401043 0231	KTRS	2,803.00	2,064.98	3,077.39	1,596.96	3,194.00	3,204.00	.3%
0401043 0253	KSEA UNEMP	180.00	90.00	168.00	.00	108.00	108.00	.0%
0401043 0260	WRK COMP	349.95	231.26	214.55	149.36	162.00	162.00	.0%
	TOTAL SPEECH PATHOLOGY	97,956.38	72,203.84	107,541.65	55,756.26	111,532.00	111,891.00	.3%
0401059	LIBRARY							
0401059 0110	CRT PRM SA	63,226.08	64,474.08	65,118.00	32,412.68	66,259.00	66,258.00	.0%
0401059 0111	CERT EXTDY	5,126.40	5,227.68	5,279.76	2,686.08	5,372.00	5,372.00	.0%
0401059 0120	CRT SUB SA	.00	.00	949.00	1,045.00	1,000.00	1,000.00	.0%
0401059 0130	CLS REG SA	16,430.40	16,758.00	17,022.72	8,706.60	17,410.00	17,514.00	.6%
0401059 0150	CLS SUB SA	292.88	148.68	452.62	152.74	1,000.00	1,000.00	.0%
0401059 0211	GRP LIF IN	61.20	61.20	61.20	35.70	62.00	62.00	.0%
0401059 0221	FICA	984.77	1,026.58	1,083.59	549.22	1,141.00	1,148.00	.6%
0401059 0222	MEDICARE	1,071.99	1,141.00	1,231.18	623.09	1,320.00	1,322.00	.2%
0401059 0231	KTRS	2,110.56	2,091.12	2,140.48	1,084.33	2,179.00	2,179.00	.0%
0401059 0232	CERS	2,852.92	3,158.09	3,351.76	1,886.60	3,954.00	4,454.00	12.6%
0401059 0253	KSEA UNEMP	120.00	120.01	120.00	.00	120.00	120.00	.0%
0401059 0260	WRK COMP	315.54	229.35	196.19	136.46	148.00	148.00	.0%
	TOTAL LIBRARY	92,592.74	94,435.79	97,006.50	49,318.50	99,965.00	100,577.00	.6%
0401077	PRINCIPAL'S OFFICE							
0401077 0110	CRT PRM SA	122,313.84	126,338.16	117,649.09	69,706.04	128,674.00	129,035.00	.3%
0401077 0111	CERT EXTDY	28,450.32	29,604.24	19,602.36	16,851.24	29,930.00	30,013.00	.3%
0401077 0112	CERT XDUTY	10,316.16	10,748.88	3,320.75	6,330.74	11,210.00	11,242.00	.3%
0401077 0130	CLS REG SA	85,010.88	86,524.08	88,656.00	34,479.28	57,677.00	57,968.00	.5%
0401077 0211	GRP LIF IN	153.00	145.05	141.95	66.30	124.00	124.00	.0%
0401077 0221	FICA	4,547.24	4,751.84	5,002.46	2,043.26	3,576.00	3,594.00	.5%
0401077 0222	MEDICARE	3,068.38	3,325.23	3,169.65	1,781.74	3,300.00	3,310.00	.3%
0401077 0231	KTRS	4,832.40	5,000.64	4,217.10	2,786.54	5,094.00	5,109.00	.3%
0401077 0232	CERS	14,502.96	16,162.56	17,004.24	7,406.10	12,389.00	13,947.00	12.6%
0401077 0253	KSEA UNEMP	300.00	360.00	416.47	3.53	240.00	240.00	.0%
0401077 0260	WRK COMP	894.79	638.35	573.10	399.23	433.00	433.00	.0%
	ON BEHALF	69,751.32	72,056.12	92,152.79	.00	96,760.00	96,760.00	.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISONP 13
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PROJECTION: 2020 2019-20 Annual Funds Budget

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 PRINCIPAL'S OFFICE	344,141.29	355,655.15	351,905.96	141,854.00	349,407.00	351,775.00	.7%
0401080 BUSINESS SUPPORT							
0401080 0280 ON BEHALF	2,818.21	.00	2,682.73	.00	2,817.00	2,817.00	.0%
TOTAL BUSINESS SUPPORT	2,818.21	.00	2,682.73	.00	2,817.00	2,817.00	.0%
0401087 BUILDING OPERATIONS & MAINT							
0401087 0130 CLS REG SA	93,755.28	94,859.43	91,101.89	55,965.00	96,269.00	97,274.00	1.0%
0401087 0131 OTHR CLAS	.00	.00	.00	.00	.00	.00	.0%
0401087 0140 CLS OT SAL	2,180.50	1,675.24	1,789.66	.00	2,000.00	2,000.00	.0%
0401087 0150 CLS SUB SA	640.89	254.47	2,064.80	261.84	5,000.00	5,000.00	.0%
0401087 0211 GRP LIF IN	119.73	111.72	113.09	71.40	124.00	124.00	.0%
0401087 0221 FICA	5,132.34	5,316.61	5,546.60	3,292.35	6,403.00	6,465.00	1.0%
0401087 0222 MEDICARE	1,200.24	1,243.53	1,297.20	769.97	1,497.00	1,512.00	1.0%
0401087 0232 CERS	15,435.90	18,080.34	17,910.51	12,077.69	22,182.00	22,398.00	1.0%
0401087 0253 KSEA UNEMP	294.05	278.87	289.46	65.22	240.00	240.00	.0%
0401087 0260 WRK COMP	2,773.78	2,531.41	2,260.50	1,573.86	1,574.00	1,574.00	.0%
0401087 0349 OTH PF SVS	364.00	304.00	198.00	105.60	1,500.00	1,500.00	.0%
0401087 0411 WATER	7,483.72	2,373.30	8,972.45	4,637.58	8,000.00	8,000.00	.0%
0401087 0421 GARBAGE	4,764.29	4,184.68	3,955.86	4,401.47	4,500.00	4,500.00	.0%
0401087 0425 PEST CNTRL	737.00	482.00	601.00	839.09	800.00	800.00	.0%
0401087 0433 EQUIP R&M	2,143.42	3,638.95	5,283.20	668.74	7,000.00	7,000.00	.0%
0401087 0434 BLDG REPR	8,888.00	5,773.64	.00	.00	18,000.00	18,000.00	.0%
0401087 0522 PROP INS	12,535.27	14,623.12	14,097.21	9,952.54	9,953.00	9,953.00	.0%
0401087 0532 PHONE	3,774.60	3,857.25	4,026.93	2,158.11	5,000.00	8,000.00	60.0%
0401087 0610 SUPPLIES	9,377.87	9,367.86	8,792.05	7,869.80	12,000.00	12,000.00	.0%
0401087 0622 ELECTRIC	72,872.88	69,964.88	69,703.08	35,967.63	78,000.00	78,000.00	.0%
0401087 0693 CUST SUPP	857.04	.00	1,232.83	.00	4,000.00	4,000.00	.0%
0401087 0694 EQUIP SUPP	2,371.49	562.70	4,946.68	2,330.46	5,000.00	5,000.00	.0%
0401087 0695 F&F SUPP	483.10	3,600.00	133.30	.00	3,000.00	3,000.00	.0%
0401087 0697 OTH SUP MT	5,015.61	12,013.07	9,141.82	4,644.04	10,000.00	10,000.00	.0%
TOTAL BUILDING OPERATIONS &	253,201.00	255,097.07	253,458.12	147,652.39	302,042.00	306,340.00	1.4%
0401118 REGULAR INSTRUCTION							
0401118 0110 CRT PRM SA	1,616,956.58	1,631,494.98	1,536,681.19	725,238.48	1,454,813.00	1,473,614.00	1.3%
0401118 0113 W2 OTHR CERT	.00	75.00	75.00	25.00	.00	.00	.0%
0401118 0114 NATL CERT	7,999.68	7,999.68	7,999.68	2,999.88	8,000.00	6,000.00	-25.0%
0401118 0120 W2 CRT SUB SA	.00	107.00	771.00	190.00	500.00	500.00	.0%
0401118 0130 W1 CLS REG SA	23,686.80	23,972.40	9,050.40	4,662.00	9,054.00	9,436.00	4.2%
0401118 0131 A6 CLS REG SA	1,500.00	1,500.00	1,500.00	2,250.00	1,500.00	1,500.00	.0%
0401118 0150 W1 CLS SUB SA	1,667.78	1,344.23	44.68	.00	.00	.00	.0%
0401118 0211 GRP LIF IN	958.69	949.68	873.88	481.95	775.00	775.00	.0%
0401118 0211 W1 GRP LIF IN	17.85	43.35	17.85	17.85	31.00	31.00	.0%
0401118 0221 A6 FICA	87.43	90.68	93.00	46.50	93.00	93.00	.0%
0401118 0221 W1 FICA	1,471.98	1,519.06	563.89	289.08	561.00	585.00	4.3%
0401118 0222 MEDICARE	20,239.06	21,601.76	21,514.97	10,144.48	21,211.00	21,454.00	1.1%

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FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0401118 0222 A6	20.44	21.21	21.76	10.88	22.00	22.00	.0%
0401118 0222 W1	344.48	355.33	344.48	67.56	131.00	137.00	4.6%
0401118 0222 W2	.00	2.56	12.26	3.12	7.00	7.00	.0%
0401118 0231	49,779.23	49,185.01	46,340.15	21,846.84	43,884.00	44,388.00	1.1%
0401118 0231 W2	.00	5.46	25.39	6.46	15.00	15.00	.0%
0401118 0232 A6	255.92	280.20	287.70	161.10	288.00	351.00	25.3%
0401118 0232 W1	4,221.35	4,514.35	1,735.92	1,001.40	1,736.00	2,270.00	30.8%
0401118 0253	1,800.00	1,866.94	1,620.00	68.72	1,500.00	1,500.00	.0%
0401118 0253 W1	111.84	119.82	61.13	7.21	60.00	60.00	.0%
0401118 0260	6,251.35	4,320.31	3,435.69	2,392.60	2,393.00	2,393.00	.0%
0401118 0260 W1	90.93	67.85	41.56	39.65	43.00	43.00	.0%
0401118 0280	778,172.89	792,246.07	1,019,621.97	.00	1,040,014.00	1,040,014.00	.0%
0401118 0349 A2	.00	.00	347.00	.00	.00	350.00	.0%
0401118 0444 A4	18,593.95	16,037.72	11,099.00	12,108.00	14,000.00	14,000.00	.0%
0401118 0531 A2	.00	303.11	.00	300.00	500.00	500.00	.0%
0401118 0610 A2	4,024.62	4,985.99	4,089.09	2,314.50	2,500.00	2,500.00	.0%
0401118 0610 A3	3,633.92	1,503.94	3,796.64	323.05	3,000.00	3,000.00	.0%
0401118 0610 D1	2,037.21	1,962.51	1,248.76	819.59	1,500.00	1,500.00	.0%
0401118 0610 D11	6,630.69	6,103.80	36.95	3,500.89	3,500.00	3,500.00	.0%
0401118 0610 D2	499.75	496.62	505.95	343.12	500.00	500.00	.0%
0401118 0610 D3	445.72	.00	342.13	406.47	400.00	400.00	.0%
0401118 0610 D4	28.65	.00	502.75	315.00	500.00	500.00	.0%
0401118 0610 S1	190.80	121.03	194.15	162.97	200.00	200.00	.0%
0401118 0610 S11	343.74	200.00	199.01	.00	200.00	200.00	.0%
0401118 0610 S12	.00	.00	196.58	.00	200.00	200.00	.0%
0401118 0610 S14	199.60	222.74	143.59	201.70	200.00	200.00	.0%
0401118 0610 S16	200.00	169.62	199.84	189.52	200.00	200.00	.0%
0401118 0610 S17	182.41	199.10	199.04	291.48	200.00	200.00	.0%
0401118 0610 S19	190.52	155.57	200.00	.00	200.00	200.00	.0%
0401118 0610 S2	158.82	195.15	197.56	148.09	200.00	200.00	.0%
0401118 0610 S20	196.32	192.93	199.70	180.30	200.00	200.00	.0%
0401118 0610 S21	197.04	79.36	199.80	.00	200.00	200.00	.0%
0401118 0610 S22	198.49	251.59	201.58	193.04	200.00	200.00	.0%
0401118 0610 S23	199.84	157.46	197.64	199.04	200.00	200.00	.0%
0401118 0610 S24	199.99	206.50	203.83	94.88	200.00	200.00	.0%
0401118 0610 S25	190.65	.00	141.82	130.11	200.00	200.00	.0%
0401118 0610 S27	186.47	106.55	200.00	180.97	200.00	200.00	.0%
0401118 0610 S28	257.23	193.19	199.54	106.51	200.00	200.00	.0%
0401118 0610 S29	233.96	198.88	194.15	75.90	200.00	200.00	.0%
0401118 0610 S30	197.92	183.31	150.92	99.71	200.00	200.00	.0%
0401118 0610 S32	200.00	.00	160.70	52.25	200.00	200.00	.0%
0401118 0610 S33	200.00	194.25	199.34	63.25	200.00	200.00	.0%
0401118 0610 S34	162.71	.00	200.00	34.00	200.00	200.00	.0%
0401118 0610 S35	197.61	199.87	176.19	182.43	200.00	200.00	.0%
0401118 0610 S39	199.92	173.51	200.04	212.98	200.00	200.00	.0%
0401118 0610 S40	.00	3.00	.00	.00	200.00	200.00	.0%
0401118 0610 S41	260.41	143.93	200.00	210.97	200.00	200.00	.0%
0401118 0610 S42	199.19	199.85	200.00	185.24	200.00	200.00	.0%
0401118 0610 S45	188.49	.00	200.00	.00	200.00	200.00	.0%
0401118 0610 S47	174.03	176.78	207.07	197.30	200.00	200.00	.0%
0401118 0610 S48	175.89	199.33	182.00	86.53	200.00	200.00	.0%

FOR PERIOD 99

PROJECTION: 2020 2019-20 Annual Funds Budget

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 S5	192.96	.00	230.68	100.06	200.00	200.00	.0%
0401118 0610 S50	182.75	200.02	200.00	191.70	200.00	200.00	.0%
0401118 0610 S51	150.29	63.00	199.34	.00	100.00	100.00	.0%
0401118 0610 S6	169.15	47.35	206.74	91.24	200.00	200.00	.0%
0401118 0610 S7	244.39	123.59	200.00	76.56	200.00	200.00	.0%
0401118 0641 D6	7,138.55	7,184.36	6,191.67	6,167.84	6,200.00	6,200.00	.0%
0401118 0643 D9	6,216.35	8,569.55	11,962.24	24,578.23	25,118.00	19,004.00	-24.3%
0401118 0650 D9	1,274.34	8,322.07	4,428.32	67.85	500.00	500.00	.0%
0401118 0650A D14	1,471.39	1,284.33	2,774.70	7,671.94	7,012.00	7,012.00	.0%
0401118 0651 SEC7	.00	.00	16,798.26	16,862.40	19,640.00	.00	-100.0%
0401118 0899 Z1	.00	.00	.00	.00	767.00	.00	-100.0%
0401118 0899 Z9	117.00	94.92	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION	2,574,168.01	2,605,089.31	2,723,038.04	851,668.37	2,678,968.00	2,671,364.00	-.3%
0401121 SPECIAL EDUCATION INSTRUCTION							
0401121 0110	258,637.33	232,860.00	232,624.51	88,563.00	177,126.00	182,061.00	2.8%
0401121 0120	2,452.50	4,107.00	5,210.00	1,257.50	5,000.00	5,000.00	.0%
0401121 0130	42,474.72	45,631.75	29,290.70	23,700.14	46,443.00	50,828.00	9.4%
0401121 0150	721.45	7,811.38	3,331.27	1,554.50	4,000.00	4,000.00	.0%
0401121 0211	236.04	228.23	164.68	104.55	186.00	186.00	.0%
0401121 0221	2,473.65	3,051.48	1,736.23	1,294.42	3,127.00	3,399.00	8.7%
0401121 0222	3,769.67	3,837.31	3,650.30	1,519.11	3,372.00	3,507.00	4.0%
0401121 0231	7,892.78	7,169.12	7,194.70	2,694.53	5,464.00	5,702.00	4.4%
0401121 0232	7,135.10	9,426.22	5,898.81	5,345.10	10,835.00	13,192.00	21.8%
0401121 0253	522.05	624.55	528.60	24.53	360.00	360.00	.0%
0401121 0260	1,329.48	788.38	686.17	477.60	518.00	518.00	.0%
0401121 0280	106,247.84	97,830.66	133,320.42	.00	139,986.00	139,986.00	.0%
TOTAL SPECIAL EDUCATION INST	433,892.61	413,366.08	423,636.39	126,534.98	396,417.00	408,739.00	3.1%
0401158 ESS SUMMER SCHOOL							
0401158 0113 120X	7,400.00	10,000.00	10,000.00	4,650.00	9,600.00	9,600.00	.0%
0401158 0131 120X	1,182.75	1,008.00	1,260.00	1,008.00	2,016.00	2,016.00	.0%
0401158 0221 120X	69.69	60.94	93.75	62.50	125.00	125.00	.0%
0401158 0222 120X	109.77	150.29	166.94	82.04	168.00	168.00	.0%
0401158 0231 120X	222.00	300.00	300.00	139.50	288.00	288.00	.0%
0401158 0232 120X	201.84	190.82	259.04	216.52	433.00	433.00	.0%
0401158 0610 120X	434.66	446.17	.00	.00	500.00	500.00	.0%
0401158 0616 120X	.00	.00	1,078.32	.00	1,200.00	1,200.00	.0%
0401158 0894 120X	585.00	628.82	658.35	690.86	800.00	800.00	.0%
TOTAL ESS SUMMER SCHOOL	10,205.71	12,785.04	13,816.40	6,849.42	15,130.00	15,130.00	.0%
0401214 INSTR & CURRICULUM DEVELOPMNT							
0401214 0110	50,521.92	57,883.92	58,806.96	30,008.52	60,017.00	60,194.00	.3%
0401214 0211	30.60	30.60	30.60	17.85	31.00	31.00	.0%
0401214 0222	611.94	767.78	833.50	426.45	870.00	873.00	.3%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0401214 0231	KTRS 1,515.60	1,736.40	1,764.24	900.24	1,801.00	1,806.00	.3%
0401214 0253	KSBA UNEMP 60.00	60.00	60.00	.00	60.00	60.00	.0%
0401214 0260	WRK COMP 183.70	148.12	130.47	124.47	135.00	135.00	.0%
TOTAL INSTR & CURRICULUM DEV	52,923.76	60,626.82	61,625.77	31,477.53	62,914.00	63,099.00	.3%
0401220 INSTRUCTIONAL STAFF SUPPORT OT							
0401220 0280	ON BEHALF 52,836.15	56,107.56	80,426.04	.00	84,447.00	84,447.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	52,836.15	56,107.56	80,426.04	.00	84,447.00	84,447.00	.0%
0401271 STUDENT SUPPORT SERVICES							
0401271 0280	ON BEHALF 22,884.99	27,190.28	37,599.47	.00	39,479.00	39,479.00	.0%
TOTAL STUDENT SUPPORT SERVIC	22,884.99	27,190.28	37,599.47	.00	39,479.00	39,479.00	.0%
0401298 COMPUTER APPLICATION SKILLS							
0401298 0130	CLS REG SA .00	.00	.00	14,766.84	29,525.00	29,625.00	.3%
0401298 0150	CLS SUB SA .00	.00	.00	525.82	2,000.00	2,000.00	.0%
0401298 0211	GRP LIF IN .00	.00	.00	17.85	31.00	31.00	.0%
0401298 0221	FICA .00	.00	.00	932.73	1,955.00	1,961.00	.3%
0401298 0222	MEDICARE .00	.00	.00	218.11	457.00	459.00	.4%
0401298 0232	CERS .00	.00	.00	3,171.96	6,772.00	7,609.00	12.4%
0401298 0253	KSBA UNEMP .00	.00	.00	.00	60.00	60.00	.0%
0401298 0260	WRK COMP .00	.00	.00	65.46	65.00	65.00	.0%
TOTAL COMPUTER APPLICATION S	.00	.00	.00	19,698.77	40,865.00	41,810.00	2.3%
0401407 PLANT OPERATIONS & MAINTENANCE							
0401407 0280	ON BEHALF 19,186.57	19,452.80	17,459.77	.00	18,333.00	18,333.00	.0%
TOTAL PLANT OPERATIONS & MAI	19,186.57	19,452.80	17,459.77	.00	18,333.00	18,333.00	.0%
0401753 OTHER TECHNOLOGY SERVICES							
0401753 0130	CLS REG SA 13,771.20	14,059.92	14,273.00	7,599.96	15,528.00	15,573.00	.3%
0401753 0211	GRP LIF IN 15.30	15.32	14.06	8.94	16.00	16.00	.0%
0401753 0221	FICA 795.12	842.44	799.80	416.14	963.00	966.00	.3%
0401753 0222	MEDICARE 186.00	196.98	186.99	97.27	225.00	226.00	.4%
0401753 0232	CERS 2,349.36	2,626.32	2,737.53	1,632.42	3,335.00	3,747.00	12.4%
0401753 0253	KSBA UNEMP 30.00	30.00	30.00	.00	30.00	30.00	.0%
0401753 0260	WRK COMP 50.07	36.31	32.86	31.35	34.00	34.00	.0%
TOTAL OTHER TECHNOLOGY SERVI	17,197.05	17,807.29	18,074.24	9,786.08	20,131.00	20,592.00	2.3%
0401873 ECE-KINDERGARTEN							



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0401873 0110 CRT PRM SA	.00	.00	.00	31,554.00	63,108.00	63,345.00	.4%
0401873 0114 NATL CERT	.00	.00	.00	999.96	2,000.00	2,000.00	.0%
0401873 0120 CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0401873 0211 GRP LIF IN	.00	.00	.00	12.75	31.00	31.00	.0%
0401873 0222 MEDICARE	.00	.00	.00	433.10	959.00	962.00	.3%
0401873 0231 KTRS	.00	.00	.00	976.56	1,983.00	1,990.00	.4%
0401873 0253 KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
0401873 0260 WRK COMP	.00	.00	.00	.00	132.00	132.00	.0%
TOTAL BCE-KINDERGARTEN	.00	.00	.00	33,976.37	69,273.00	69,520.00	.4%

0401918 REGULAR INSTRUCTION BOARD PD

0401918 0113 RS OTHR CERT	1,760.00	1,200.00	201.00	.00	.00	.00	.0%
0401918 0115 RS OTHR CERT	22,025.00	21,150.00	22,250.00	10,550.00	23,850.00	23,850.00	.0%
0401918 0115 RS CRT UNDET	.00	.00	1,200.00	1,200.00	.00	.00	.0%
0401918 0120 RS CRT SUB SA	.00	209.00	480.00	95.00	.00	.00	.0%
0401918 0120 RS CRT SUB O	5,745.00	5,297.50	5,208.00	3,040.00	6,000.00	6,000.00	.0%
0401918 0120 RS CRT SUB S	29,892.12	26,593.51	17,647.50	7,827.50	40,000.00	40,000.00	.0%
0401918 0132 OTHR CLAS	.00	.00	350.00	250.00	.00	.00	.0%
0401918 0150 CLS SUB SA	104.66	.00	73.45	.00	.00	.00	.0%
0401918 0170 CLS PAR SA	.00	.00	700.00	-175.00	700.00	700.00	.0%
0401918 0221 FICA	25.98	.00	69.65	4.65	43.00	43.00	.0%
0401918 0222 RS MEDICARE	734.68	729.68	689.70	311.69	1,016.00	1,023.00	.7%
0401918 0222 RS MEDICARE	21.92	18.00	30.03	18.78	.00	.00	.0%
0401918 0231 KTRS	1,730.06	1,591.37	1,395.27	642.58	2,081.00	2,096.00	.7%
0401918 0231 RS KTRS	52.80	42.27	62.44	38.85	.00	.00	.0%
0401918 0232 CERS	.00	.00	-522.41	53.70	.00	.00	.0%
0401918 0260 WRK COMP	240.83	834.43	151.73	144.75	157.00	157.00	.0%
0401918 0338 REG FEES	.00	.00	.00	.00	1,500.00	1,500.00	.0%
0401918 0527 STD LI INS	12,420.90	12,320.26	10,732.90	8,498.86	8,499.00	8,499.00	.0%
0401918 0553 PUBLICATIONS	.00	.00	.00	894.63	895.00	895.00	.0%
0401918 0610 SUPPLIES	172.82	.00	.00	.00	1,000.00	1,000.00	.0%
0401918 0646 TESTS	10,164.70	10,200.00	8,237.50	7,850.00	7,688.00	7,850.00	2.1%
0401918 0650A TECH SUPPL	638.42	471.27	650.25	585.25	1,500.00	1,500.00	.0%
0401918 0679 STUNT ACT	300.00	125.00	125.00	869.36	1,500.00	1,500.00	.0%
0401918 0694 EQUIP SUPP	3,175.00	2,717.00	.00	.00	.00	.00	.0%
0401918 0695 F&F SUPP	160.37	274.50	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO	89,365.26	83,773.79	69,732.01	42,700.60	96,429.00	96,613.00	.2%

0411011 GIFTED & TALENTED

0411011 0110 130X CRT PRM SA	4,404.48	4,748.11	24,093.84	13,787.28	29,744.00	27,743.00	-6.7%
0411011 0211 130X GRP LIF IN	.00	2.55	15.27	8.91	16.00	16.00	.0%
0411011 0222 130X MEDICARE	54.11	24.02	300.28	174.35	431.00	402.00	-6.7%
0411011 0231 130X KTRS	96.42	142.41	722.64	413.64	892.00	832.00	-6.7%
0411011 0253 130X KSBA UNEMP	.00	.00	30.00	.00	30.00	30.00	.0%
0411011 0260 130X WRK COMP	16.38	14.33	57.99	55.32	60.00	60.00	.0%
TOTAL GIFTED & TALENTED	4,571.39	4,931.42	25,220.02	14,439.50	31,173.00	29,083.00	-6.7%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0411029 ATTENDANCE SERVICES							
0411029 0130 CLS REG SA	.00	.00	.00	15,453.00	30,908.00	31,069.00	.5%
0411029 0211 GRP LIF IN	.00	.00	.00	15.30	31.00	31.00	.0%
0411029 0221 FICA	.00	.00	.00	903.45	1,916.00	1,926.00	.5%
0411029 0222 MEDICARE	.00	.00	.00	211.35	448.00	451.00	.7%
0411029 0232 CERS	.00	.00	.00	3,319.32	6,639.00	7,475.00	12.6%
0411029 0253 KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
0411029 0260 WRK COMP	.00	.00	.00	55.32	60.00	60.00	.0%
TOTAL ATTENDANCE SERVICES	.00	.00	.00	19,957.74	40,062.00	41,072.00	2.5%
0411037 HEALTH SERVICES							
0411037 0338 REG FEES	.00	.00	.00	.00	300.00	300.00	.0%
0411037 0580 TRAVEL	.00	.00	.00	.00	500.00	500.00	.0%
0411037 0610 SUPPLIES	.00	.00	.00	918.95	799.87	1,240.00	55.0%
TOTAL HEALTH SERVICES	.00	.00	.00	918.95	1,599.87	2,040.00	27.5%
0411038 INSTRUCTIONAL STUDENT SUPPORT							
0411038 0280 ON BEHALF	3,779.39	5,791.48	8,705.42	.00	9,141.00	9,141.00	.0%
TOTAL INSTRUCTIONAL STUDENT	3,779.39	5,791.48	8,705.42	.00	9,141.00	9,141.00	.0%
0411043 SPEECH PATHOLOGY							
0411043 0110 CRT PRM SA	10,098.00	15,424.56	16,210.80	8,280.48	16,560.00	16,614.00	.3%
0411043 0211 GRP LIF IN	.00	1.79	9.24	5.19	9.00	9.00	.0%
0411043 0222 MEDICARE	117.02	195.84	218.98	112.52	240.00	240.00	.0%
0411043 0231 KTRS	302.88	462.72	486.48	248.40	497.00	497.00	.0%
0411043 0253 KSBA UNEMP	.00	18.00	18.00	.00	18.00	18.00	.0%
0411043 0260 WRK COMP	36.72	26.76	35.76	34.11	37.00	37.00	.0%
TOTAL SPEECH PATHOLOGY	10,554.62	16,129.67	16,979.26	8,680.70	17,361.00	17,415.00	.3%
0411059 LIBRARY							
0411059 0110 CRT PRM SA	52,871.04	53,991.12	54,703.92	27,921.00	55,841.00	56,021.00	.3%
0411059 0111 CERT EXTDY	4,286.88	4,377.60	4,435.44	2,263.92	4,528.00	4,542.00	.3%
0411059 0120 CRT SUB SA	.00	.00	5,972.00	.00	1,000.00	1,000.00	.0%
0411059 0130 CLS REG SA	14,112.00	14,515.20	14,842.80	6,899.50	15,296.00	13,936.00	-8.9%
0411059 0150 CLS SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0411059 0211 GRP LIF IN	61.20	61.20	61.20	28.05	62.00	62.00	.0%
0411059 0221 FICA	773.06	822.39	874.87	408.02	1,010.00	926.00	-8.3%
0411059 0222 MEDICARE	889.43	979.59	1,121.50	519.92	1,127.00	1,109.00	-1.6%
0411059 0231 KTRS	1,714.78	1,751.04	1,953.24	905.52	1,841.00	1,847.00	.3%
0411059 0232 CERS	2,407.39	2,711.51	2,846.87	1,482.02	3,500.00	3,594.00	2.7%
0411059 0253 KSBA UNEMP	120.00	120.00	120.00	.00	120.00	120.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	WRK COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0411059 0260		297.29	189.21	166.23	123.55	134.00	134.00	.0%
TOTAL LIBRARY		77,533.07	79,518.86	87,098.07	40,551.50	85,459.00	84,291.00	-1.4%
0411077 PRINCIPAL'S OFFICE								
0411077 0110	CRT PRM SA	172,444.08	174,830.43	172,605.12	93,407.02	176,197.00	176,776.00	.3%
0411077 0111	CERT EXTDY	37,926.72	38,540.07	38,292.72	21,406.90	39,083.00	39,207.00	.3%
0411077 0112	CERT XDUTY	12,851.76	13,027.14	13,076.40	7,784.60	13,991.00	14,034.00	.3%
0411077 0130	CLS REG SA	98,465.28	100,902.24	107,502.68	41,545.32	73,673.00	74,305.00	.9%
0411077 0211	GRP LIF IN	214.20	214.20	209.10	109.65	186.00	186.00	.0%
0411077 0221	FICA	4,674.11	5,125.31	6,219.22	2,511.98	4,568.00	4,607.00	.9%
0411077 0222	MEDICARE	3,853.63	4,207.57	4,624.08	2,324.99	4,393.00	4,413.00	.5%
0411077 0231	KTRS	6,696.72	6,791.75	6,719.04	3,677.96	6,878.00	6,901.00	.3%
0411077 0232	CERS	16,996.41	18,848.64	20,619.03	8,924.06	15,825.00	17,878.00	13.0%
0411077 0253	KSBA UNEMP	420.01	420.00	475.71	507.00	360.00	360.00	.0%
0411077 0260	WRK COMP	1,169.66	860.05	728.70	507.10	507.00	507.00	.0%
0411077 0280	ON BEHALF	93,304.51	95,123.02	140,483.17	.00	143,293.00	143,293.00	.0%
TOTAL PRINCIPAL'S OFFICE		449,017.09	458,890.42	511,554.97	182,199.58	478,954.00	482,467.00	.7%
0411080 BUSINESS SUPPORT								
0411080 0280	ON BEHALF	2,818.21	.00	2,682.73	.00	2,817.00	2,817.00	.0%
TOTAL BUSINESS SUPPORT		2,818.21	.00	2,682.73	.00	2,817.00	2,817.00	.0%
0411087 BUILDING OPERATIONS & MAINT								
0411087 0130	CLS REG SA	77,147.79	93,663.50	93,452.28	55,904.12	96,358.00	97,312.00	1.0%
0411087 0140	CLS OT SAL	5,348.69	6,237.81	5,611.87	2,397.47	6,000.00	6,000.00	.0%
0411087 0150	CLS SUB SA	12,599.30	897.95	2,557.01	1,148.28	4,000.00	4,000.00	.0%
0411087 0211	GRP LIF IN	103.30	122.40	122.40	71.40	124.00	124.00	.0%
0411087 0221	FICA	5,103.14	5,497.36	5,844.61	3,388.69	6,594.00	6,653.00	.9%
0411087 0222	MEDICARE	1,193.57	1,285.77	1,366.85	792.62	1,542.00	1,556.00	.9%
0411087 0232	CERS	16,223.73	18,651.35	19,494.22	12,769.70	22,846.00	25,819.00	13.0%
0411087 0253	KSBA UNEMP	370.60	244.40	240.00	.00	240.00	240.00	.0%
0411087 0260	WRK COMP	2,776.26	2,608.81	2,288.53	1,594.14	1,594.00	1,594.00	.0%
0411087 0349	OTH PF SVS	925.18	304.00	484.00	739.14	2,000.00	2,000.00	.0%
0411087 0411	WATER	5,121.03	5,582.79	6,132.91	3,328.59	6,000.00	6,000.00	.0%
0411087 0421	GARBAGE	5,229.71	4,510.07	4,263.53	4,743.61	5,000.00	5,000.00	.0%
0411087 0425	PEST CNTRL	125.00	125.00	125.00	399.59	750.00	750.00	.0%
0411087 0429	OTHR CLEAN	.00	765.00	.00	.00	1,500.00	1,500.00	.0%
0411087 0433	EQUIP R&M	6,474.30	4,289.06	7,434.21	891.32	7,500.00	7,500.00	.0%
0411087 0434	BLDG REPR	4,564.06	3,698.90	17,192.84	3,450.01	20,000.00	15,000.00	-25.0%
0411087 0442	EQUIP RENT	653.79	.00	.00	333.06	500.00	500.00	.0%
0411087 0522	PROP INS	16,743.60	19,429.67	18,392.86	12,985.01	12,985.00	12,985.00	.0%
0411087 0532	PHONE	4,026.01	4,036.30	4,199.63	2,263.83	4,200.00	8,000.00	90.5%
0411087 0610	SUPPLIES	4,210.20	8,872.18	4,802.84	8,241.78	11,000.00	12,000.00	9.1%
0411087 0622	ELECTRIC	102,419.65	97,464.19	100,333.02	48,973.63	102,000.00	102,000.00	.0%
0411087 0626	GASOLINE	17.60	.00	.00	.00	500.00	500.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

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 0693	CUST SUPP	3,475.17	1,416.90	6,327.15	.00	6,000.00	6,000.00	.0%
0411087 0694	EQUIP SUPP	2,116.99	8,912.22	6,491.51	23.85	5,000.00	5,000.00	.0%
0411087 0695	F&F SUPP	16,242.23	3,636.98	133.30	7,817.98	3,000.00	3,000.00	.0%
0411087 0697	OTH SUP MT	15,335.95	13,901.57	6,281.84	16,714.10	8,000.00	13,000.00	62.5%
TOTAL BUILDING OPERATIONS &		308,546.85	306,154.18	313,572.41	188,971.92	335,233.00	344,033.00	2.6%
0411118	REGULAR INSTRUCTION							
0411118 0110	CRT PRM SA	1,383,320.64	1,385,173.68	1,463,367.37	688,134.36	1,451,779.00	1,478,868.00	1.9%
0411118 0113	OTHR CERT	.00	.00	100.00	100.00	500.00	500.00	.0%
0411118 0114	NATL CERT	15,999.36	17,572.22	19,220.82	8,999.64	18,000.00	18,000.00	.0%
0411118 0120	CRT SUB SA	807.50	1,488.00	2,731.00	1,146.65	1,100.00	1,100.00	.0%
0411118 0130	CLS REG SA	16,129.68	19,623.22	13,908.50	13,266.40	32,533.00	28,652.00	-11.9%
0411118 0131	OTHR CLAS	.00	.00	.00	2,000.00	1,500.00	1,500.00	.0%
0411118 0211	GRP LIF IN	910.23	872.63	845.28	481.95	868.00	868.00	.0%
0411118 0221	FICA	855.09	1,186.95	828.16	774.45	2,017.00	1,776.00	-11.9%
0411118 0221	WAGE	.00	.00	.00	51.33	93.00	93.00	.0%
0411118 0222	MEDICARE	17,076.94	19,176.14	20,891.32	9,896.00	21,750.00	22,120.00	1.7%
0411118 0222	PD	10.20	19.79	41.04	10.84	23.00	23.00	.0%
0411118 0222	WAGE	.00	.00	.00	11.99	22.00	22.00	.0%
0411118 0231	PD	41,980.09	43,027.78	44,482.58	20,913.68	44,093.00	44,906.00	1.8%
0411118 0231	PD	24.23	44.64	84.94	22.40	48.00	48.00	.0%
0411118 0232	WAGE	.00	.00	.00	2,849.61	6,988.00	6,894.00	-1.3%
0411118 0232	WAGE	.00	.00	.00	187.95	421.00	421.00	.0%
0411118 0253	WSBA UNEMP	1,782.91	1,827.84	1,901.84	245.68	1,680.00	1,680.00	.0%
0411118 0260	KRKA COMP	5,219.78	3,645.65	3,333.25	2,321.60	2,322.00	2,322.00	.0%
0411118 0280	ON BEHALF	543,072.36	551,073.45	903,033.22	.00	921,094.00	921,094.00	.0%
0411118 0322	LTR	.00	.00	.00	1,523.93	1,514.00	1,514.00	.0%
0411118 0322	LTR	.00	.00	.00	2,225.82	2,000.00	2,000.00	.0%
0411118 0338	ADMIN	.00	.00	.00	438.24	520.00	520.00	.0%
0411118 0349	ADMIN	.00	.00	.00	14,418.00	14,418.00	14,418.00	.0%
0411118 0444	ADMIN	.00	.00	.00	1,047.02	1,500.00	1,500.00	.0%
0411118 0531	ADMIN	.00	.00	.00	3,351.50	4,100.00	4,100.00	.0%
0411118 0559	ADMIN	.00	.00	.00	575.52	350.00	350.00	.0%
0411118 0580	PD	.00	27.84	50.24	5,385.55	1,500.00	1,500.00	.0%
0411118 0610	ADMIN	.00	.00	.00	151.06	1,800.00	1,800.00	.0%
0411118 0610	ADMIN	.00	.00	.00	1,274.31	2,000.00	2,000.00	.0%
0411118 0610	ADMIN	.00	.00	.00	.00	800.00	800.00	.0%
0411118 0610	ADMIN	.00	.00	.00	184.43	900.00	900.00	.0%
0411118 0610	ADMIN	.00	.00	.00	14,868.02	13,500.00	13,500.00	.0%
0411118 0610	ADMIN	.00	.00	.00	384.78	1,050.00	1,050.00	.0%
0411118 0610	ADMIN	.00	.00	.00	502.20	746.00	746.00	.0%
0411118 0610	ADMIN	.00	.00	.00	320.00	1,800.00	1,800.00	.0%
0411118 0610	ADMIN	.00	.00	.00	44.20	1,050.00	1,050.00	.0%
0411118 0610	ADMIN	.00	.00	.00	381.52	1,500.00	1,500.00	.0%
0411118 0616	ADMIN	.00	.00	.00	376.60	350.00	350.00	.0%
0411118 0616	ADMIN	.00	.00	.00	.00	500.00	500.00	.0%
0411118 0641	LIBR	.00	.00	.00	4,773.12	4,335.00	4,335.00	.0%
0411118 0643	INST	.00	.00	.00	1,107.89	2,570.00	2,570.00	.0%
0411118 0643	INST	.00	.00	.00	511.97	750.00	750.00	.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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 0643 SCIE	.00	.00	.00	334.05	750.00	750.00	.0%
0411118 0650 LIBR	.00	.00	.00	55.14	55.00	55.00	.0%
0411118 0650 TECH	.00	.00	.00	2,940.46	3,500.00	3,500.00	.0%
0411118 0650S TECH	.00	.00	.00	4,954.96	4,928.00	4,928.00	.0%
0411118 0651 SEC7	.00	10,000.00	16,238.00	14,640.00	14,500.00	.00	-100.0%
0411118 0651 TECH	.00	.00	.00	16,608.96	15,072.00	15,072.00	.0%
0411118 0651 Z9	.00	.00	.00	8,841.07	8,717.00	.00	-100.0%
0411118 0673 SOCS	.00	.00	.00	120.00	300.00	300.00	.0%
0411118 0695 INST	.00	.00	.00	.00	500.00	500.00	.0%
0411118 0810 ADMN	.00	.00	.00	.00	400.00	400.00	.0%
0411118 0894 INST	.00	.00	.00	662.50	4,120.00	4,120.00	.0%
0411118 0899 Z1	.00	.00	.00	.00	7,360.00	7,360.00	.0%
0411118 0899 Z9	.00	.00	1,285.84	329.94	1,500.00	.00	-100.0%
TOTAL REGULAR INSTRUCTION	2,029,940.68	2,058,425.43	2,495,011.10	854,747.29	2,628,086.00	2,627,425.00	.0%
0411121 SPECIAL EDUCATION INSTRUCTION							
0411121 0110	255,157.33	273,743.30	226,741.94	124,447.26	257,101.00	258,758.00	.6%
0411121 0120	4,392.50	4,939.50	5,867.50	2,850.00	7,000.00	7,000.00	.0%
0411121 0130	43,010.31	29,572.31	38,472.56	24,674.36	47,910.00	50,639.00	5.7%
0411121 0150	1,798.48	1,190.32	2,598.94	894.24	5,000.00	5,000.00	.0%
0411121 0211	209.10	201.45	223.14	150.38	279.00	279.00	.0%
0411121 0221	2,305.65	1,606.21	2,299.27	1,341.52	3,280.00	3,450.00	5.2%
0411121 0222	3,750.08	4,016.21	3,714.39	2,057.57	4,597.00	4,660.00	1.4%
0411121 0231	8,071.65	8,360.57	6,978.22	3,818.84	7,923.00	7,973.00	.6%
0411121 0232	7,344.73	5,577.93	7,505.91	5,344.61	11,365.00	13,387.00	17.8%
0411121 0253	677.83	471.85	299.02	13.78	450.00	450.00	.0%
0411121 0260	990.67	747.29	747.06	405.68	440.00	440.00	.0%
0411121 0280	105,044.82	109,688.93	131,042.73	.00	137,595.00	137,595.00	.0%
TOTAL SPECIAL EDUCATION INST	432,753.15	440,115.87	426,490.68	165,998.24	482,940.00	489,631.00	1.4%
0411158 ESS SUMMER SCHOOL							
0411158 0113 120X	1,350.00	993.75	900.00	1,062.50	1,800.00	1,800.00	.0%
0411158 0222 120X	16.59	12.91	14.46	14.82	26.00	26.00	.0%
0411158 0231 120X	40.50	29.82	27.00	31.88	54.00	54.00	.0%
0411158 0610 120X	375.50	.00	.00	.00	500.00	500.00	.0%
0411158 0616 120X	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0411158 0894 120X	.00	621.64	711.53	519.74	800.00	800.00	.0%
TOTAL ESS SUMMER SCHOOL	1,782.59	1,658.12	1,652.99	1,628.94	4,180.00	4,180.00	.0%
0411214 INSTR & CURRICULUM DEVELOPMNT							
0411214 0110	60,901.92	61,986.00	24,435.23	31,850.52	63,702.00	63,883.00	.3%
0411214 0114	1,999.92	1,999.92	778.38	999.96	2,000.00	2,000.00	.0%
0411214 0211	.00	30.60	17.85	17.85	31.00	31.00	.0%
0411214 0222	754.82	841.12	353.46	451.96	953.00	955.00	.2%
0411214 0231	1,887.12	1,919.52	756.40	985.56	1,971.00	1,976.00	.3%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0411214 0253	60.00	60.00	.00	.00	60.00	60.00	.0%
0411214 0260	228.71	164.36	144.00	100.50	109.00	109.00	.0%
TOTAL INSTR & CURRICULUM DEV	65,832.49	67,001.52	26,485.32	34,406.35	68,826.00	69,014.00	.3%
0411220 INSTRUCTIONAL STAFF SUPPORT OT							
0411220 0280 ON BEHALF	51,796.28	52,998.87	55,198.44	.00	57,958.00	57,958.00	.0%
TOTAL INSTRUCTIONAL STAFF SU	51,796.28	52,998.87	55,198.44	.00	57,958.00	57,958.00	.0%
0411260 BAND PROGRAMS							
0411260 0110 CRT PRM SA	.00	.00	.00	21,281.52	42,563.00	42,941.00	.9%
0411260 0120 CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0411260 0211 GRP LIF IN	.00	.00	.00	10.20	31.00	31.00	.0%
0411260 0222 MEDICARE	.00	.00	.00	306.62	617.00	637.00	3.2%
0411260 0231 KTRS	.00	.00	.00	638.40	1,277.00	1,318.00	3.2%
0411260 0253 KSBA UNEMP	.00	.00	.00	60.00	60.00	60.00	.0%
0411260 0260 WRK COMP	.00	.00	.00	.00	85.00	85.00	.0%
TOTAL BAND PROGRAMS	.00	.00	.00	22,296.74	45,633.00	46,072.00	1.0%
0411271 STUDENT SUPPORT SERVICES							
0411271 0280 ON BEHALF	.00	7,066.68	.00	.00	.00	.00	.0%
TOTAL STUDENT SUPPORT SERVIC	.00	7,066.68	.00	.00	.00	.00	.0%
0411298 COMPUTER APPLICATION SKILLS							
0411298 0130 CLS REG SA	.00	.00	.00	13,190.88	27,405.00	26,600.00	-2.9%
0411298 0150 CLS SUB SA	.00	.00	.00	801.66	1,500.00	1,500.00	.0%
0411298 0211 GRP LIF IN	.00	.00	.00	17.85	31.00	31.00	.0%
0411298 0221 FICA	.00	.00	.00	855.07	1,792.00	1,742.00	-2.8%
0411298 0222 MEDICARE	.00	.00	.00	199.98	419.00	407.00	-2.9%
0411298 0232 CERS	.00	.00	.00	2,851.95	6,209.00	6,400.00	3.1%
0411298 0253 KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
0411298 0260 WRK COMP	.00	.00	.00	59.93	65.00	65.00	.0%
TOTAL COMPUTER APPLICATION S	.00	.00	.00	17,977.32	37,481.00	36,805.00	-1.8%
0411407 PLANT OPERATIONS & MAINTENANCE							
0411407 0280 ON BEHALF	15,787.93	19,207.56	18,619.96	.00	19,551.00	19,551.00	.0%
TOTAL PLANT OPERATIONS & MAI	15,787.93	19,207.56	18,619.96	.00	19,551.00	19,551.00	.0%
0411628 AT-RISK EDUCATION							
0411628 0110 CRT PRM SA	.00	.00	62,784.96	32,033.52	64,068.00	64,246.00	.3%

Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 99

PROJECTION: 2020 2019-20 Annual Funds Budget

ACCOUNTS FOR:

GENERAL FUND	NATL CERT	GRP LIF IN	MEDICARE	KTRS	KSBA UNEMP	WRK COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0411628 0114							.00	.00	1,999.92	999.96	2,000.00	2,000.00	.0%
0411628 0211							.00	.00	30.60	17.85	31.00	31.00	.0%
0411628 0222							.00	.00	918.08	469.68	958.00	961.00	.3%
0411628 0231							.00	.00	1,943.52	990.96	1,987.00	1,987.00	.3%
0411628 0253							.00	.00	60.00	.00	60.00	60.00	.0%
0411628 0260							.00	.00	.00	113.41	123.00	123.00	.0%
TOTAL AT-RISK EDUCATION							.00	.00	67,737.08	34,625.38	69,222.00	69,408.00	.3%
0411753 OTHER TECHNOLOGY SERVICES													
0411753 0130	CLS REG SA	13,771.20					14,060.16	14,272.99	14,272.99	7,599.96	15,528.00	15,573.00	.3%
0411753 0211	GRP LIF IN	15.30					15.28	13.99	13.99	8.91	16.00	16.00	.0%
0411753 0221	FICA	795.10					842.30	799.80	799.80	416.17	963.00	966.00	.3%
0411753 0222	MEDICARE	185.98					196.98	187.13	187.13	97.35	225.00	225.00	.0%
0411753 0232	CERS	2,349.36					2,626.56	2,737.62	2,737.62	1,632.53	3,335.00	3,747.00	12.4%
0411753 0253	KSBA UNEMP	30.00					30.00	30.00	30.00	30.00	30.00	30.00	.0%
0411753 0260	WRK COMP	50.07					36.31	32.86	32.86	31.35	34.00	34.00	.0%
TOTAL OTHER TECHNOLOGY SERVI		17,197.01					17,807.59	18,074.39	18,074.39	9,786.27	20,131.00	20,591.00	2.3%
0411791 MATH INTERVENTION													
0411791 0110 SEC7	CRT PRM SA	.00					.00	.00	.00	.00	16,700.00	.00	-100.0%
0411791 0222 SEC7	MEDICARE	.00					.00	.00	.00	.00	242.00	.00	-100.0%
0411791 0231 SEC7	KTRS	.00					.00	.00	.00	.00	501.00	.00	-100.0%
0411791 0253 SEC7	KSBA UNEMP	.00					.00	.00	.00	.00	30.00	.00	-100.0%
0411791 0260 SEC7	WRK COMP	.00					.00	.00	.00	.00	33.00	.00	-100.0%
TOTAL MATH INTERVENTION		.00					.00	.00	.00	.00	17,506.00	.00	-100.0%
0411918 REGULAR INSTRUCTION BOARD PD													
0411918 0113 RS	OTHR CERT	1,620.00					150.00	.00	.00	500.00	.00	.00	.0%
0411918 0115 RS	OTHR CERT	34,975.00					33,050.00	30,250.00	30,250.00	15,875.00	38,000.00	38,000.00	.0%
0411918 0120 RS	CRT UNDET	.00					.00	500.00	500.00	.00	.00	.00	.0%
0411918 0120 RS	CRT SUB SA	1,540.00					950.00	1,532.00	1,532.00	492.50	.00	.00	.0%
0411918 0120 RS	CRT SUB O	3,125.00					16,843.43	24,264.18	24,264.18	26,844.60	25,000.00	25,000.00	.0%
0411918 0120 RS	CRT SUB S	17,195.00					30,506.50	16,288.50	16,288.50	11,267.50	25,000.00	25,000.00	.0%
0411918 0131	OTHR CLAS	.00					.00	500.00	500.00	500.00	.00	.00	.0%
0411918 0132	OTHR CLAS	3,600.00					5,000.00	5,050.00	5,050.00	4,375.00	5,000.00	5,000.00	.0%
0411918 0150	CLS SUB SA	1,099.67					507.72	3,616.43	3,616.43	680.92	3,500.00	3,500.00	.0%
0411918 0170	CLS PAR SA	8,500.00					10,500.00	12,600.02	12,600.02	5,175.00	9,250.00	9,250.00	.0%
0411918 0221	FICA	870.12					966.73	1,272.01	1,272.01	488.62	1,100.00	1,100.00	.0%
0411918 0222 RS	MEDICARE	886.34					1,361.44	1,361.44	1,361.44	938.57	1,533.00	1,533.00	.0%
0411918 0222 RS	MEDICARE	39.48					15.76	29.49	29.49	14.19	.00	.00	.0%
0411918 0231 RS	KTRS	1,621.50					2,412.15	2,166.16	2,166.16	1,705.23	2,640.00	2,640.00	.0%
0411918 0231 RS	KTRS	94.80					33.02	60.97	60.97	29.78	.00	.00	.0%
0411918 0232	CERS	1,260.16					1,401.00	-2,386.47	-2,386.47	537.83	1,823.00	2,045.00	12.2%
0411918 0253	KSBA UNEMP	53.25					163.22	113.50	113.50	72.29	100.00	100.00	.0%
0411918 0260	WRK COMP	337.36					923.30	211.65	211.65	201.92	219.00	219.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget
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
0411918 0338	REG FEES	.00	1,000.00	.00	1,500.00	1,500.00	.0%
0411918 0527	STD LI INS	10,195.19	10,281.02	10,275.90	8,803.65	8,800.00	.0%
0411918 0553	PUBLICATNS	.00	.00	.00	1,021.07	1,021.00	.0%
0411918 0610	SUPPLIES	178.15	.00	.00	2,226.00	1,000.00	.0%
0411918 0646	TESTS	9,600.24	8,550.00	8,600.00	8,475.00	8,600.00	.0%
0411918 0650A	TECH SUPPL	11,556.42	14,370.19	14,159.25	19,392.25	20,000.00	.0%
0411918 0679	STUDENT ACT	2,418.71	560.82	224.67	.00	2,500.00	.0%
0411918 0694	EQUIP SUPP	.00	.00	.00	.00	.00	.0%
0411918 0695	F&F SUPP	.00	1,000.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO	110,766.39	139,510.13	131,689.70	109,616.92	156,586.00	156,808.00	.1%
0411961 CHORAL PROGRAMS							
0411961 0110	CRT PRM SA	19,642.52	20,000.16	41,831.04	21,470.52	43,333.00	.9%
0411961 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	.0%
0411961 0211	GRP LIF IN	30.60	16.59	22.95	17.85	31.00	.0%
0411961 0222	MEDICARE	248.07	272.04	595.70	305.00	643.00	.9%
0411961 0231	KTRS	589.12	600.00	1,254.96	644.16	1,330.00	.9%
0411961 0253	KSBA UNEMP	30.00	30.00	120.00	.00	60.00	.0%
0411961 0260	WRK COMP	70.97	53.51	117.91	82.06	89.00	.0%
TOTAL CHORAL PROGRAMS	20,611.28	20,972.30	43,942.56	22,519.59	46,077.00	46,486.00	.9%
0421038 INSTRUCTIONAL STUDENT SUPPORT							
0421038 0280	ON BEHALF	512.99	1,956.32	2,901.80	.00	3,047.00	.0%
TOTAL INSTRUCTIONAL STUDENT	512.99	1,956.32	2,901.80	.00	3,047.00	3,047.00	.0%
0421043 SPEECH PATHOLOGY							
0421043 0110	CRT PRM SA	1,370.64	5,210.30	5,403.60	2,760.12	5,538.00	.3%
0421043 0211	GRP LIF IN	.00	.00	2.89	1.71	3.00	.0%
0421043 0222	MEDICARE	16.77	66.20	72.96	37.54	80.00	.0%
0421043 0231	KTRS	41.28	156.37	162.24	82.80	166.00	.0%
0421043 0253	KSBA UNEMP	.00	.00	6.00	.00	.00	.0%
0421043 0260	WRK COMP	4.98	3.82	11.60	11.06	12.00	.0%
TOTAL SPEECH PATHOLOGY	1,433.67	5,436.69	5,659.29	2,893.23	5,782.00	5,799.00	.3%
0421087 BUILDING OPERATIONS & MAINT							
0421087 0130	CLS REG SA	7,145.52	7,157.38	7,452.20	1,900.97	7,809.00	1.0%
0421087 0131	OTHR CLAS	.00	.00	.00	57.63	250.00	.0%
0421087 0150	CLS SUB SA	298.11	440.74	53.65	2,533.86	750.00	.0%
0421087 0211	GRP LIF IN	.00	.00	12.73	7.64	31.00	.0%
0421087 0221	FICA	393.69	415.89	414.48	255.42	546.00	.9%
0421087 0222	MEDICARE	92.07	97.23	96.95	59.74	127.00	.0%
0421087 0232	CERS	1,269.83	1,419.32	1,439.68	964.98	2,119.00	13.0%
0421087 0253	KSBA UNEMP	.00	.00	.00	.00	60.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0421087 0260	208.23	209.28	189.42	131.85	143.00	143.00	.0%
0421087 0349	OTH PF SVS	264.00	264.00	303.60	1,000.00	1,000.00	.0%
0421087 0411	WATER	1,206.99	935.87	742.36	2,000.00	2,000.00	.0%
0421087 0421	GARBAGE	.00	.00	497.49	600.00	600.00	.0%
0421087 0425	PEST CNTRL	572.00	307.00	682.68	1,200.00	1,200.00	.0%
0421087 0433	EQUIP R&M	259.61	262.93	.00	1,000.00	1,000.00	.0%
0421087 0434	BLDG REPR	344.25	232.00	.00	5,000.00	5,000.00	.0%
0421087 0522	PROP INS	1,445.52	1,513.20	.00	785.00	785.00	.0%
0421087 0532	PHONE	3,519.44	2,936.08	805.22	2,500.00	2,500.00	.0%
0421087 0610	SUPPLIES	2,498.22	824.21	1,292.76	2,500.00	2,000.00	-20.0%
0421087 0622	ELECTRIC	8,839.36	13,166.30	4,565.82	16,000.00	16,000.00	.0%
0421087 0623	BOT GAS	.00	633.93	.00	1,000.00	.00	-100.0%
0421087 0693	CUST SUPP	.00	.00	.00	1,000.00	1,000.00	.0%
0421087 0695	F&F SUPP	.00	.00	.00	1,000.00	1,000.00	.0%
0421087 0697	OTH SUP MT	3,898.64	1,406.81	352.99	3,000.00	3,000.00	.0%
TOTAL BUILDING OPERATIONS &	32,255.48	27,366.73	35,924.59	15,155.01	50,090.00	48,920.00	-2.3%
0421121 SPECIAL EDUCATION INSTRUCTION							
0421121 0110	CRT PRM SA	27,435.80	54,703.92	27,921.00	55,841.00	56,021.00	.3%
0421121 0113	OTHR CERT	500.00	500.00	250.00	500.00	500.00	.0%
0421121 0120	CRT SUB SA	2,795.00	883.00	95.00	1,000.00	1,000.00	.0%
0421121 0130	CLS REG SA	.00	14,368.08	7,494.76	14,832.00	.00	-100.0%
0421121 0150	CLS SUB SA	190.10	123.41	884.76	2,000.00	1,500.00	-25.0%
0421121 0211	GRP LIF IN	20.40	61.20	33.15	62.00	62.00	.0%
0421121 0221	FICA	11.79	805.18	483.81	1,044.00	93.00	-91.1%
0421121 0222	MEDICARE	375.12	970.73	509.40	1,075.00	856.00	-20.4%
0421121 0231	KTRS	921.95	1,682.61	847.95	1,720.00	1,726.00	.3%
0421121 0232	CERS	.00	2,755.72	1,609.86	3,616.00	361.00	-90.0%
0421121 0253	KSBA UNEMP	60.00	120.00	.00	120.00	120.00	.0%
0421121 0260	WRK COMP	194.06	159.46	110.64	120.00	120.00	.0%
0421121 0280	ON BEHALF	53,779.21	32,654.05	.00	34,287.00	34,287.00	.0%
TOTAL SPECIAL EDUCATION INST	86,283.43	99,590.34	109,787.36	40,240.33	116,217.00	96,646.00	-16.8%
0421179 ALTERNATIVE EDUCATION							
0421179 0110	CRT PRM SA	83,121.60	58,985.04	30,096.96	60,194.00	60,369.00	.3%
0421179 0113	OTHR CERT	1,750.00	1,750.00	875.00	1,750.00	1,750.00	.0%
0421179 0120	CRT SUB SA	1,320.00	1,278.00	685.00	2,000.00	2,000.00	.0%
0421179 0150	CLS SUB SA	1,340.75	166.46	297.84	1,000.00	1,000.00	.0%
0421179 0211	GRP LIF IN	133.88	30.60	17.85	31.00	31.00	.0%
0421179 0221	FICA	2,235.55	-339.97	18.47	62.00	62.00	.0%
0421179 0222	MEDICARE	1,712.74	839.70	431.90	942.00	944.00	.2%
0421179 0231	KTRS	3,015.06	1,860.36	949.68	1,918.00	1,924.00	.3%
0421179 0232	CERS	7,414.66	.00	.00	215.00	241.00	12.1%
0421179 0253	KSBA UNEMP	283.51	60.00	.00	60.00	60.00	.0%
0421179 0260	WRK COMP	473.38	142.07	98.65	107.00	107.00	.0%
0421179 0280	ON BEHALF	.00	33,061.61	566.50	34,715.00	34,715.00	.0%
0421179 0338	REG FEES	133.68	275.89	.00	1,000.00	1,000.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0421179 0444	1,375.78	1,643.10	2,040.00	2,040.00	2,040.00	2,040.00	0%
0421179 0553	.00	.00	.00	41.00	50.00	50.00	0%
0421179 0580	.00	110.89	154.13	460.27	350.00	500.00	42.9%
0421179 0610 A1	1,342.48	969.88	375.95	442.61	1,500.00	1,500.00	0%
0421179 0643	.00	.00	.00	.00	700.00	700.00	0%
0421179 0646	344.54	.00	537.50	437.50	1,000.00	1,000.00	0%
0421179 0650A	3,639.90	3,358.00	3,322.00	3,111.00	7,500.00	7,500.00	0%
0421179 0680	.00	.00	.00	.00	500.00	500.00	0%
0421179 0891	191.82	183.42	218.44	16.05	500.00	500.00	0%
TOTAL ALTERNATIVE EDUCATION	109,829.33	92,315.17	105,108.07	40,586.28	118,134.00	118,493.00	.3%
0421180 ALTERNATIVE ED ADMIN							
0421180 0110	.00	30,819.59	31,216.56	18,579.41	31,851.00	31,942.00	.3%
0421180 0111	.00	10,828.56	10,968.00	6,527.92	11,190.00	11,223.00	.3%
0421180 0112	.00	3,748.32	3,796.56	2,259.61	3,874.00	3,885.00	.3%
0421180 0130	.00	12,850.50	17,665.44	9,093.12	18,179.00	18,352.00	1.0%
0421180 0211	.00	22.17	43.45	23.22	46.00	46.00	0%
0421180 0221	.00	957.39	870.02	465.09	1,127.00	1,138.00	1.0%
0421180 0222	.00	721.43	849.52	493.37	944.00	948.00	.4%
0421180 0231	.00	1,362.00	1,379.52	821.10	1,407.00	1,412.00	.4%
0421180 0232	.00	2,322.24	3,388.32	1,953.24	3,905.00	4,415.00	13.1%
0421180 0253	.00	90.00	119.04	98.65	90.00	90.00	0%
0421180 0260	.00	159.59	141.10	98.65	107.00	107.00	0%
0421180 0280	.00	.00	.00	.00	.00	.00	0%
TOTAL ALTERNATIVE ED ADMIN	.00	63,881.79	70,437.53	40,314.73	72,720.00	73,558.00	1.2%
0421220 OTHER INSTRUCTIONAL STAFF SUPP							
0421220 0280	.00	16,691.06	28,012.84	.00	29,413.00	29,413.00	.0%
TOTAL OTHER INSTRUCTIONAL ST	.00	16,691.06	28,012.84	.00	29,413.00	29,413.00	.0%
0421407 PLANT OPERATIONS & MAINTENANCE							
0421407 0280	1,462.30	1,467.76	1,400.71	.00	1,471.00	1,471.00	.0%
TOTAL PLANT OPERATIONS & MAI	1,462.30	1,467.76	1,400.71	.00	1,471.00	1,471.00	.0%
0441011 GIFTED & TALENTED							
0441011 0110 130X	28,514.64	29,112.48	10,735.40	5,868.96	11,736.00	11,800.00	.5%
0441011 0211 130X	15.28	15.33	15.32	8.94	16.00	16.00	0%
0441011 0222 130X	326.78	378.90	151.90	82.44	180.00	171.00	-5.0%
0441011 0231 130X	855.36	873.36	323.04	176.04	342.00	354.00	3.5%
0441011 0253 130X	30.00	30.00	9.76	.00	30.00	30.00	0%
0441011 0260 130X	103.68	74.54	85.05	81.14	88.00	88.00	0%
TOTAL GIFTED & TALENTED	29,845.74	30,484.61	11,320.47	6,217.52	12,392.00	12,459.00	.5%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

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
0441012 KINDERGARTEN							
0441012 0110 CRT PRM SA	102,251.04	157,751.63	165,541.25	108,798.60	219,905.00	218,827.00	- .5%
0441012 0114 NATL CERT	1,621.50	1,999.92	1,999.92	1,999.92	4,000.00	4,000.00	.0%
0441012 0120 CRT SUB SA	.00	16,897.50	9,878.50	1,190.00	4,000.00	4,000.00	.0%
0441012 0130 CLS REG SA	31,285.68	45,840.72	46,285.20	31,244.88	62,490.00	62,899.00	.7%
0441012 0150 CLS SUB SA	453.60	2,472.30	710.26	2,454.73	3,000.00	3,000.00	.0%
0441012 0211 GRP LIF IN	122.40	170.85	183.60	130.05	248.00	248.00	.0%
0441012 0221 FICA	1,586.99	2,483.39	2,817.48	2,040.38	4,060.00	4,086.00	.6%
0441012 0222 MEDICARE	1,646.64	2,924.01	3,124.32	2,017.20	4,254.00	4,245.00	-.2%
0441012 0231 KTRS	3,116.25	5,299.46	5,322.50	3,359.71	6,837.00	6,805.00	-.5%
0441012 0232 CERS	5,366.77	8,695.47	8,951.69	7,111.82	14,067.00	15,855.00	12.7%
0441012 0253 KSBA UNEMP	240.00	185.40	461.67	85.17	480.00	480.00	.0%
0441012 0260 WRK COMP	.00	396.58	509.31	354.97	385.00	385.00	.0%
TOTAL KINDERGARTEN	147,690.87	245,117.23	245,785.70	160,787.43	323,726.00	324,830.00	.3%
0441029 ATTENDANCE SERVICES							
0441029 0130 CLS REG SA	.00	.00	.00	15,697.80	31,385.00	31,538.00	.5%
0441029 0211 GRP LIF IN	.00	.00	.00	15.30	31.00	31.00	.0%
0441029 0221 FICA	.00	.00	.00	903.02	1,946.00	1,955.00	.5%
0441029 0222 MEDICARE	.00	.00	.00	211.20	455.00	457.00	.4%
0441029 0232 CERS	.00	.00	.00	3,371.88	6,741.00	7,588.00	12.6%
0441029 0253 KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
0441029 0260 WRK COMP	.00	.00	.00	62.70	68.00	68.00	.0%
TOTAL ATTENDANCE SERVICES	.00	.00	.00	20,261.90	40,686.00	41,697.00	2.5%
0441031 GUIDANCE COUNSELOR							
0441031 0110 CRT PRM SA	61,421.04	62,515.92	63,319.92	32,303.52	64,607.00	64,959.00	.5%
0441031 0111 CERT EXTDY	6,972.00	7,096.32	7,187.76	3,666.84	7,334.00	7,374.00	.5%
0441031 0112 CERT XDUTY	2,051.76	2,088.48	705.12	539.52	1,080.00	1,085.00	.5%
0441031 0211 GRP LIF IN	30.60	30.60	30.60	17.85	31.00	31.00	.0%
0441031 0222 MEDICARE	871.92	964.89	1,013.17	519.63	1,059.00	1,065.00	.6%
0441031 0231 KTRS	2,113.44	2,151.12	2,136.48	1,095.24	2,191.00	2,203.00	.5%
0441031 0253 KSBA UNEMP	60.00	.00	60.00	.00	60.00	60.00	.0%
0441031 0260 WRK COMP	256.14	183.48	158.50	110.64	120.00	120.00	.0%
TOTAL GUIDANCE COUNSELOR	73,776.90	75,090.81	74,611.55	38,253.24	76,482.00	76,897.00	.5%
0441037 HEALTH SERVICES							
0441037 0160 CLS LIC SA	9,794.80	11,193.24	11,738.40	18,092.28	36,175.00	36,339.00	.5%
0441037 0211 GRP LIF IN	30.60	30.60	30.60	17.85	31.00	31.00	.0%
0441037 0221 FICA	570.81	683.21	736.80	1,121.76	2,243.00	2,253.00	.4%
0441037 0222 MEDICARE	133.47	158.47	170.16	262.32	527.00	527.00	.4%
0441037 0232 CERS	1,670.99	2,086.69	2,251.44	3,886.20	7,770.00	8,743.00	12.5%
0441037 0253 KSBA UNEMP	27.89	60.00	60.00	.00	60.00	60.00	.0%

ACCOUNTS FOR:

GENERAL FUND	WRK COMP	REG FEES	TRAVEL	SUPPLIES	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0441037 0260		9.12			28.67	26.09	24.89	27.00	27.00	27.00	0%
0441037 0338		.00			.00	.00	110.00	300.00	300.00	300.00	0%
0441037 0580		.00			25.60	.00	.00	500.00	500.00	500.00	0%
0441037 0610		206.77			844.85	385.39	912.12	1,071.00	1,071.00	1,200.00	12.0%
TOTAL HEALTH SERVICES		12,444.45			15,111.33	15,398.88	24,427.42	48,702.00	48,702.00	49,980.00	2.6%
0441038 INSTRUCTIONAL STUDENT SUPPORT											
0441038 0280	ON BEHALF	14,537.00			17,456.65	40,873.24	.00	.00	42,917.00	42,917.00	.0%
TOTAL INSTRUCTIONAL STUDENT		14,537.00			17,456.65	40,873.24	.00	.00	42,917.00	42,917.00	.0%
0441043 SPEECH PATHOLOGY											
0441043 0110	CRT PRM SA	38,840.88			46,492.59	76,112.16	38,926.80	77,853.00	77,853.00	78,179.00	.4%
0441043 0211	GRP LIF IN	30.60			31.11	45.84	27.33	46.00	46.00	46.00	.0%
0441043 0222	MEDICARE	478.13			626.60	1,084.08	554.64	1,129.00	1,129.00	1,134.00	.4%
0441043 0231	KTRS	1,165.20			1,394.69	2,283.36	1,167.84	2,336.00	2,336.00	2,345.00	.4%
0441043 0253	KSBA UNEMP	60.00			60.00	90.00	.00	90.00	90.00	90.00	.0%
0441043 0260	WRK COMP	141.23			102.25	169.13	161.35	175.00	175.00	175.00	.0%
TOTAL SPEECH PATHOLOGY		40,716.04			48,707.24	79,784.57	40,837.96	81,629.00	81,629.00	81,969.00	.4%
0441059 LIBRARY											
0441059 0110	CRT PRM SA	56,418.00			57,435.12	58,203.12	29,700.96	59,403.00	59,403.00	59,579.00	.3%
0441059 0111	CERT EXTIDY	4,574.40			4,656.96	4,719.12	2,408.16	4,817.00	4,817.00	4,831.00	.3%
0441059 0120	CRT SUB SA	.00			.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
0441059 0130	CLS REG SA	.00			.00	.00	.00	17,715.00	17,715.00	17,819.00	.6%
0441059 0150	CLS SUB SA	.00			.00	.00	.00	1,000.00	1,000.00	1,000.00	.0%
0441059 0211	GRP LIF IN	30.60			30.60	61.20	35.70	62.00	62.00	62.00	.0%
0441059 0221	FICA	.00			.00	839.58	418.78	1,167.00	1,167.00	1,167.00	.6%
0441059 0222	MEDICARE	765.87			847.29	1,103.96	560.83	1,217.00	1,217.00	1,221.00	.3%
0441059 0231	KTRS	1,829.76			1,862.88	1,887.60	963.24	1,957.00	1,957.00	1,962.00	.3%
0441059 0232	CERS	.00			.00	3,307.68	1,902.48	4,020.00	4,020.00	4,528.00	12.6%
0441059 0253	KSBA UNEMP	60.00			60.00	120.00	.00	120.00	120.00	120.00	.0%
0441059 0260	WRK COMP	221.76			161.50	180.72	126.31	137.00	137.00	137.00	.0%
0441059 0697 009E	OTH SUP MT	.00			.00	.00	.00	.00	.00	.00	.0%
TOTAL LIBRARY		63,900.39			65,054.35	87,668.90	44,973.42	92,608.00	92,608.00	93,426.00	.9%
0441077 PRINCIPAL'S OFFICE											
0441077 0110	CRT PRM SA	57,538.08			58,572.96	109,171.77	63,162.48	115,808.00	115,808.00	122,831.00	6.1%
0441077 0111	CERT EXTIDY	20,216.16			20,579.76	26,447.01	15,925.32	28,155.00	28,155.00	29,009.00	3.0%
0441077 0112	CERT XDTY	7,775.52			7,915.20	9,680.94	6,001.72	10,582.00	10,582.00	10,878.00	2.8%
0441077 0130	CLS REG SA	81,205.68			82,986.48	83,076.00	32,248.72	53,730.00	53,730.00	54,104.00	.7%
0441077 0211	GRP LIF IN	127.50			127.50	158.10	73.95	124.00	124.00	124.00	.0%
0441077 0221	FICA	4,582.45			4,858.82	4,807.02	1,940.32	3,331.00	3,331.00	3,354.00	.7%
0441077 0222	MEDICARE	2,117.46			2,279.88	3,156.28	1,637.88	3,016.00	3,016.00	3,144.00	4.2%

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PROJECTION: 2020

2019-20 Annual Funds Budget

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
0441077 0231	KTRS	2,565.84	2,611.92	4,358.97	4,637.00	4,882.00	5.3%
0441077 0232	CERS	13,853.76	15,501.84	15,933.85	11,541.00	13,017.00	12.8%
0441077 0253	KSBA UNEMP	240.00	240.00	300.00	240.00	240.00	0%
0441077 0260	WRK COMP	630.03	435.76	517.05	359.58	390.00	0%
0441077 0280	ON BEHALF	42,901.27	43,866.10	93,642.72	97,389.00	97,389.00	0%
TOTAL PRINCIPAL'S OFFICE	233,753.75	239,971.12	351,249.71	130,829.59	328,943.00	339,362.00	3.2%
0441087 BUILDING OPERATIONS & MAINT							
0441087 0130	CLS REG SA	73,296.00	74,342.96	89,002.16	90,997.00	90,603.00	-4%
0441087 0140	CLS OT SAL	785.96	1,066.89	1,276.72	2,500.00	2,500.00	0%
0441087 0150	CLS SUB SA	517.78	716.88	1,136.60	4,000.00	4,000.00	0%
0441087 0211	GRP LIF IN	81.12	81.12	107.36	124.00	124.00	0%
0441087 0221	FICA	4,338.63	4,548.05	6,065.97	6,045.00	6,020.00	-4%
0441087 0222	MEDICARE	1,014.62	1,063.80	1,418.73	1,414.00	1,408.00	-4%
0441087 0232	CERS	12,726.89	14,220.53	17,533.45	20,942.00	23,363.00	11.6%
0441087 0253	KSBA UNEMP	180.00	200.53	261.47	240.00	240.00	0%
0441087 0260	WRK COMP	2,136.12	1,978.11	2,221.84	1,547.00	1,547.00	0%
0441087 0349	OTH PF SVS	2,864.00	2,64.00	948.00	1,500.00	1,500.00	0%
0441087 0411	WATER	6,380.52	7,235.46	7,416.11	8,000.00	8,000.00	0%
0441087 0421	GARBAGE	3,925.71	3,115.70	4,318.82	4,500.00	4,500.00	0%
0441087 0425	PEST CNTRL	940.00	430.00	595.00	1,000.00	1,000.00	0%
0441087 0433	EQUIP R&M	3,216.46	4,380.75	942.94	2,500.00	2,500.00	0%
0441087 0434	BLDG REPR	505.00	7,464.00	350.00	10,000.00	10,000.00	0%
0441087 0522	PROP INS	10,505.98	12,149.62	12,271.71	9,631.00	9,631.00	0%
0441087 0532	PHONE	3,349.38	3,420.73	9,339.00	9,000.00	9,000.00	0%
0441087 0610	SUPPLIES	4,980.79	6,873.82	15,949.42	12,000.00	12,000.00	0%
0441087 0622	ELECTRIC	63,157.87	67,576.08	61,585.58	68,000.00	68,000.00	0%
0441087 0693	CUST SUPP	.00	.00	910.50	4,000.00	2,500.00	-37.5%
0441087 0694	EQUIP SUPP	2,115.25	4,190.07	1,289.73	4,000.00	4,000.00	0%
0441087 0695	F&F SUPP	.00	.00	8,678.64	3,000.00	3,000.00	0%
0441087 0697	OTH SUP MT	7,389.84	2,901.32	7,945.26	7,500.00	7,500.00	0%
TOTAL BUILDING OPERATIONS &	204,407.92	218,220.42	251,565.01	125,915.57	272,440.00	272,936.00	.2%
0441118 REGULAR INSTRUCTION							
0441118 0110	CRT PRM SA	923,700.41	838,912.23	1,183,983.18	1,180,794.00	1,206,485.00	2.2%
0441118 0114	NATL CERT	1,999.92	1,999.92	3,999.84	2,000.00	2,000.00	0%
0441118 0120 W1	CRT SUB SA	.00	102.00	1,268.00	1,500.00	1,500.00	0%
0441118 0130	CLS REG SA	41,165.92	27,883.44	33,787.74	46,742.00	47,011.00	.6%
0441118 0130 W1	CLS REG SA	600.00	.00	1,500.00	1,500.00	1,500.00	0%
0441118 0131 W1	OTHR CLAS	600.00	1,200.00	.00	.00	.00	0%
0441118 0150 W1	CLS SUB SA	3,117.08	.00	386.05	806.00	806.00	0%
0441118 0211	GRP LIF IN	705.87	631.92	766.99	2,898.00	2,915.00	.6%
0441118 0221	FICA	2,221.54	1,658.45	1,988.82	2,898.00	2,915.00	.6%
0441118 0221 W1	FICA	250.53	72.54	116.93	93.00	93.00	16.3%
0441118 0222	MEDICARE	11,444.93	11,106.00	16,864.67	17,828.00	18,205.00	2.1%
0441118 0222 W1	MEDICARE	58.59	21.85	45.74	24.00	24.00	83.3%
0441118 0231	KTRS	27,770.61	25,237.87	36,594.42	35,424.00	36,255.00	2.3%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0441118 0231 W1			38.04	8.55	.00	45.00	.0%
0441118 0232	7,022.96	5,208.70	6,480.56	5,020.07	10,040.00	11,311.00	12.7%
0441118 0232 W1	736.49	224.16	330.92	176.33	230.00	361.00	57.0%
0441118 0253	1,320.00	1,427.66	1,740.01	196.32	1,560.00	1,560.00	.0%
0441118 0260	4,140.00	2,484.58	2,585.23	1,800.67	1,801.00	1,801.00	.0%
0441118 0280	421,797.14	435,780.49	814,952.46	.00	831,251.00	831,251.00	.0%
0441118 0338 A9	558.49	1,286.10	249.00	678.64	2,500.00	1,500.00	-40.0%
0441118 0349 A1	.00	33.00	.00	.00	.00	350.00	.0%
0441118 0444 A2	14,974.17	15,687.57	21,957.77	24,263.42	23,000.00	23,000.00	.0%
0441118 0531 A6	584.48	619.92	715.81	652.50	1,000.00	1,000.00	.0%
0441118 0580 A4	61.24	319.92	170.24	.00	1,000.00	1,000.00	.0%
0441118 0610 A1	1,004.98	853.25	1,284.47	1,370.72	1,500.00	1,500.00	.0%
0441118 0610 D1	1,265.61	1,262.97	1,587.85	1,522.36	1,800.00	1,800.00	.0%
0441118 0610 D2	150.00	79.99	190.66	.00	200.00	200.00	.0%
0441118 0610 D4	500.00	499.53	600.00	265.97	600.00	600.00	.0%
0441118 0610 D5	393.18	299.88	285.11	197.57	300.00	300.00	.0%
0441118 0610 S1	586.68	987.09	1,050.96	1,099.88	1,200.00	1,200.00	.0%
0441118 0610 S10	900.00	813.99	1,459.38	757.40	1,200.00	1,200.00	.0%
0441118 0610 S13	117.88	62.05	97.67	100.00	100.00	100.00	.0%
0441118 0610 S2	836.51	1,005.30	1,570.18	1,178.21	1,200.00	1,200.00	.0%
0441118 0610 S3	891.84	1,194.90	1,200.63	978.29	1,200.00	1,200.00	.0%
0441118 0610 S4	1,181.00	1,161.16	1,380.96	1,202.42	1,200.00	1,200.00	.0%
0441118 0610 S5	888.36	1,120.12	1,648.35	1,088.54	1,200.00	1,200.00	.0%
0441118 0610 S6	3,720.23	5,735.50	7,489.50	7,695.34	8,500.00	8,500.00	.0%
0441118 0610 S7	SUPPLIES	.00	.00	.00	200.00	200.00	.0%
0441118 0610 S9	864.99	673.49	1,591.29	931.96	1,200.00	1,200.00	.0%
0441118 0641 D6	2,871.09	3,159.60	2,341.82	3,288.19	4,100.00	4,100.00	.0%
0441118 0641 D9	.00	.00	.00	453.20	.00	.00	.0%
0441118 0642 D7	SUPPLIES	.00	.00	.00	150.00	150.00	.0%
0441118 0643 D11	2,730.35	238.90	63.00	385.87	1,109.00	1,109.00	.0%
0441118 0650 D10	5,143.20	1,608.57	6,505.80	8,906.75	11,500.00	10,267.00	-10.7%
0441118 0650 D9	1,999.97	5,542.87	5,190.36	2,280.80	3,500.00	3,500.00	.0%
0441118 0651 SEC7	.00	.00	16,238.00	18,560.00	19,340.00	950.00	-100.0%
0441118 0694 D3	.00	.00	.00	950.00	950.00	950.00	.0%
0441118 0697 A7	1,563.61	531.12	1,742.71	976.63	1,000.00	.00	-100.0%
0441118 0899 Z9	.00	.00	1,773.65	.00	10,723.00	.00	-100.0%
TOTAL REGULAR INSTRUCTION	1,492,439.85	1,398,739.16	2,185,814.77	731,362.06	2,235,950.00	2,231,669.00	-2.2%
0441121 SPECIAL EDUCATION INSTRUCTION							
0441121 0110	254,052.55	266,752.08	327,582.10	129,130.78	255,438.00	296,127.00	15.9%
0441121 0120	3,750.00	4,196.00	4,768.50	1,402.50	4,000.00	4,000.00	.0%
0441121 0130	13,910.40	14,319.48	9,948.40	8,334.12	15,859.00	17,325.00	9.2%
0441121 0150	1,762.47	1,664.35	2,201.20	362.69	2,000.00	2,000.00	.0%
0441121 0211	154.17	121.11	155.56	96.90	155.00	155.00	.0%
0441121 0221	651.95	881.60	753.32	524.87	1,107.00	1,198.00	8.2%
0441121 0222	3,210.45	3,727.26	4,788.20	1,920.82	4,021.00	4,632.00	15.2%
0441121 0231	7,774.86	8,128.49	9,970.58	3,916.03	7,783.00	7,794.00	.1%
0441121 0232	2,577.77	2,781.73	2,101.97	1,851.68	3,836.00	4,650.00	21.2%
0441121 0253	240.00	330.00	709.88	23.86	300.00	360.00	20.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	WRK COMP	ON BEHALF	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0441121 0260			1,240.47	745.38	750.92	522.78	567.00	567.00	.0%
0441121 0280			120,593.43	103,809.34	179,450.25	.00	186,628.00	186,628.00	.0%
TOTAL SPECIAL EDUCATION INST			409,918.52	407,456.82	543,180.88	148,087.03	481,694.00	525,436.00	9.1%
0441158 ESS SUMMER SCHOOL									
0441158 0113 120X	OTHR CERT		7,600.00	10,000.00	9,900.00	4,800.00	9,600.00	9,600.00	.0%
0441158 0131 120X	OTHR CLAS		1,104.00	1,008.00	1,008.00	504.00	1,512.00	1,512.00	.0%
0441158 0221 120X	FICA		65.03	57.95	62.51	31.25	95.00	125.00	31.6%
0441158 0222 120X	MEDICARE		94.82	115.58	140.76	76.92	162.00	168.00	3.7%
0441158 0231 120X	KTRS		228.00	300.00	297.00	144.00	288.00	288.00	.0%
0441158 0232 120X	CERS		188.34	190.82	204.92	108.26	325.00	485.00	49.2%
0441158 0610 120X	SUPPLIES		417.94	523.04	72.57	141.03	500.00	500.00	.0%
0441158 0894 120X	FIELD TRIP		539.50	615.14	658.36	723.36	800.00	800.00	.0%
TOTAL ESS SUMMER SCHOOL			10,237.63	12,810.53	12,344.12	6,528.82	13,282.00	13,478.00	1.5%
0441214 INSTR & CURRICULUM DEVELOPMNT									
0441214 0110	CRT PRM SA		45,309.70	47,271.12	51,576.00	26,349.48	52,699.00	59,486.00	12.9%
0441214 0114	NATL CERT		.00	.00	1,999.92	999.96	2,000.00	2,000.00	.0%
0441214 0211	GRP LIF IN		30.60	30.60	30.60	28.05	31.00	31.00	.0%
0441214 0222	MEDICARE		533.02	614.33	729.64	374.23	793.00	892.00	12.5%
0441214 0231	KTRS		1,359.36	1,418.16	1,607.29	820.44	1,641.00	1,845.00	12.4%
0441214 0253	KSBA UNEMP		60.00	60.00	60.00	.00	60.00	60.00	.0%
0441214 0260	WRK COMP		168.55	121.36	115.01	109.72	119.00	119.00	.0%
TOTAL INSTR & CURRICULUM DEV			47,461.23	49,515.57	56,118.46	28,681.88	57,343.00	64,433.00	12.4%
0441220 INSTUCTIONAL STAFF SUPPORT OT									
0441220 0280	ON BEHALF		44,109.68	45,497.16	72,883.67	.00	75,799.00	75,799.00	.0%
TOTAL INSTUCTIONAL STAFF SUP			44,109.68	45,497.16	72,883.67	.00	75,799.00	75,799.00	.0%
0441271 STUDENT SUPPORT SERVICES									
0441271 0280	ON BEHALF		24,518.75	25,038.06	40,448.54	.00	42,470.00	42,470.00	.0%
TOTAL STUDENT SUPPORT SERVIC			24,518.75	25,038.06	40,448.54	.00	42,470.00	42,470.00	.0%
0441298 COMPUTER APPLICATION SKILLS									
0441298 0130	CLS REG SA		.00	.00	.00	13,702.80	27,405.00	27,603.00	.7%
0441298 0150	CLS SUB SA		.00	.00	.00	465.48	1,000.00	1,000.00	.0%
0441298 0211	GRP LIF IN		.00	.00	.00	17.85	31.00	31.00	.0%
0441298 0221	FICA		.00	.00	.00	816.99	1,761.00	1,773.00	.7%
0441298 0222	MEDICARE		.00	.00	.00	191.09	412.00	415.00	.7%
0441298 0232	CERS		.00	.00	.00	3,043.35	6,101.00	6,882.00	12.8%
0441298 0253	KSBA UNEMP		.00	.00	.00	.00	60.00	60.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	WRK COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0441298 0260		.00	.00	.00	59.01	64.00	64.00	.0%
TOTAL COMPUTER APPLICATION S		.00	.00	.00	18,296.57	36,834.00	37,828.00	2.7%
0441407 PLANT OPERATIONS & MAINTENANCE								
0441407 0280	ON BEHALF	14,999.68	15,245.50	16,968.69	.00	17,817.00	17,817.00	.0%
TOTAL PLANT OPERATIONS & MAI		14,999.68	15,245.50	16,968.69	.00	17,817.00	17,817.00	.0%
0441767 ESS SUMMER SCHOOL								
0441767 0113 A1	OTHR CERT	.00	.00	.00	1,400.00	1,400.00	1,400.00	.0%
0441767 0113 S1	OTHR CERT	.00	.00	700.00	1,400.00	1,400.00	1,400.00	.0%
0441767 0222 A1	MEDICARE	.00	.00	.00	20.30	20.00	20.00	.0%
0441767 0222 S1	MEDICARE	.00	.00	10.16	20.30	20.00	20.00	.0%
0441767 0231 A1	KTRS	.00	.00	.00	42.00	42.00	42.00	.0%
0441767 0231 S1	KTRS	.00	.00	21.00	42.00	42.00	42.00	.0%
0441767 0610 A1	SUPPLIES	.00	.00	.00	240.55	250.00	250.00	.0%
0441767 0610 S1	SUPPLIES	.00	.00	.00	447.94	500.00	500.00	.0%
TOTAL ESS SUMMER SCHOOL		.00	.00	731.16	3,613.09	3,674.00	3,674.00	.0%
0441873 ECE-KINDERGARTEN								
0441873 0110	CRT PRM SA	.00	.00	.00	29,789.52	59,579.00	59,760.00	.3%
0441873 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0441873 0211	GRP LIF IN	.00	.00	.00	12.75	31.00	31.00	.0%
0441873 0222	MEDICARE	.00	.00	.00	415.83	878.00	881.00	.3%
0441873 0231	KTRS	.00	.00	.00	893.64	1,817.00	1,823.00	.3%
0441873 0253	KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
0441873 0260	WRK COMP	.00	.00	.00	.00	121.00	121.00	.0%
TOTAL ECE-KINDERGARTEN		.00	.00	.00	31,111.74	63,486.00	63,676.00	.3%
0441918 REGULAR INSTRUCTION BOARD PD								
0441918 0113 RS	OTHR CERT	.00	.00	.00	.00	.00	.00	.0%
0441918 0115	OTHR CERT	.00	.00	20,599.92	10,649.00	22,925.00	22,925.00	.0%
0441918 0120 RS	CRT SUB SA	18,625.00	18,500.00	153.00	95.00	7,500.00	7,500.00	.0%
0441918 0120S	CRT SUB O	13,162.50	2,321.50	4,509.50	2,487.50	30,000.00	30,000.00	.0%
0441918 0132	CRT SUB S	29,335.00	24,025.50	22,655.16	7,977.50	1,625.00	1,625.00	.0%
0441918 0132	OTHR CLAS	1,525.00	1,525.00	500.00	250.00	5,000.00	5,000.00	.0%
0441918 0150	CLS SUB SA	2,146.33	2,436.30	3,189.41	1,694.93	.00	.00	.0%
0441918 0170	CLS PAR SA	.00	.00	700.00	175.00	.00	.00	.0%
0441918 0221	FICA	222.52	242.28	272.13	131.49	411.00	411.00	.0%
0441918 0222	MEDICARE	811.64	646.62	780.22	337.00	1,044.00	972.00	-6.9%
0441918 0222 RS	MEDICARE	3.22	9.54	2.22	1.38	.00	.00	.0%
0441918 0231	KTRS	1,833.87	1,345.55	1,514.23	633.52	1,963.00	1,813.00	-7.6%
0441918 0231 RS	KTRS	7.65	20.52	4.59	2.85	.00	.00	.0%
0441918 0232	CERS	234.00	401.13	610.97	385.14	1,858.00	1,594.00	-14.2%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33
bgnyrpts

PROJECTION: 2020 2019-20 Annual Funds Budget

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
0441918 0260	237.74	679.62	152.70	145.68	158.00	158.00	.0%
0441918 0338	.00	6,281.00	1,000.00	.00	1,500.00	1,500.00	.0%
0441918 0527	6,242.12	6,216.87	8,017.92	7,607.95	7,608.00	7,608.00	.0%
0441918 0553	.00	.00	.00	797.89	800.00	800.00	.0%
0441918 0610	148.15	.00	.00	.00	1,000.00	1,000.00	.0%
0441918 0646	5,411.74	5,237.50	6,575.00	7,037.50	6,875.00	7,050.00	2.5%
0441918 0650A	638.42	83,385.31	650.25	585.25	1,000.00	1,000.00	.0%
0441918 0679	478.94	542.12	534.46	229.99	1,500.00	1,500.00	.0%
0441918 0694	.00	2,503.39	.00	1,000.00	.00	.00	.0%
0441918 0695	.00	.00	.00	.00	.00	.00	.0%
TOTAL REGULAR INSTRUCTION BO	81,318.84	157,003.75	72,421.68	42,224.57	92,767.00	92,456.00	-.3%
0501011 GIFTED & TALENTED							
0501011 0110 130X	4,471.72	4,601.57	10,735.64	5,868.96	11,738.00	11,800.00	.5%
0501011 0211 130X	.00	.00	15.28	8.91	16.00	16.00	.0%
0501011 0222 130X	56.51	48.42	151.90	82.44	170.00	170.00	.0%
0501011 0231 130X	100.05	138.24	323.04	176.04	352.00	352.00	.0%
0501011 0253 130X	.00	.00	9.77	.00	30.00	30.00	.0%
0501011 0260 130X	16.23	13.38	24.16	23.05	25.00	25.00	.0%
TOTAL GIFTED & TALENTED	4,644.51	4,801.61	11,259.79	6,159.40	12,331.00	12,393.00	.5%
0501029 ATTENDANCE SERVICES							
0501029 0130	.00	.00	.00	11,574.84	23,137.00	23,256.00	.5%
0501029 0211	.00	.00	.00	15.30	31.00	31.00	.0%
0501029 0221	.00	.00	.00	701.16	1,434.00	1,442.00	.6%
0501029 0222	.00	.00	.00	164.04	335.00	337.00	.6%
0501029 0232	.00	.00	.00	2,486.28	4,970.00	5,595.00	12.6%
0501029 0253	.00	.00	.00	.00	60.00	60.00	.0%
0501029 0260	.00	.00	.00	46.10	50.00	50.00	.0%
TOTAL ATTENDANCE SERVICES	.00	.00	.00	14,987.72	30,017.00	30,771.00	2.5%
0501031 GUIDANCE COUNSELOR							
0501031 0110	122,839.92	125,195.04	107,190.24	56,418.90	107,681.00	107,993.00	.3%
0501031 0111	17,928.00	18,271.68	15,621.36	8,625.31	15,716.00	15,761.00	.3%
0501031 0112	1,407.60	1,441.84	1,228.20	971.68	1,851.00	1,856.00	.3%
0501031 0130	31,008.00	31,762.80	30,356.71	16,362.50	28,042.00	28,397.00	1.3%
0501031 0211	91.80	84.68	76.90	45.90	93.00	93.00	.0%
0501031 0221	1,730.48	1,822.48	1,933.33	1,014.44	1,739.00	1,761.00	.1%
0501031 0222	2,174.70	2,537.82	2,438.88	1,169.18	2,223.00	2,233.00	.4%
0501031 0231	4,265.28	4,662.42	4,186.90	1,980.48	3,757.00	3,768.00	.3%
0501031 0232	5,290.08	5,933.28	5,822.34	3,514.70	6,023.00	6,832.00	13.4%
0501031 0253	180.00	180.00	237.31	60.00	180.00	180.00	.0%
0501031 0260	629.70	452.00	342.12	237.88	258.00	258.00	.0%
TOTAL GUIDANCE COUNSELOR	187,545.56	192,344.04	169,434.29	90,400.97	167,563.00	169,132.00	.9%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34
bgnyrpts

PROJECTION: 2020 2019-20 Annual Funds Budget

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
0501032	VOC & TECHNICAL COUNSELING							
0501032 0110	CRT PRM SA	50,105.04	51,066.00	51,792.96	11,254.25	11,254.00	.00	-100.0%
0501032 0130	CLS REG SA	.00	.00	.00	12,821.24	33,900.00	41,988.00	23.9%
0501032 0211	GRP LIF IN	30.60	30.60	30.60	20.40	31.00	31.00	.0%
0501032 0222	MEDICARE	591.74	662.28	704.10	339.16	655.00	609.00	-7.0%
0501032 0231	KTRS	1,503.12	1,531.92	1,553.76	722.26	1,355.00	1,260.00	-7.0%
0501032 0253	KSBA UNEMP	60.00	60.00	60.00	.00	60.00	60.00	.0%
0501032 0260	WRK COMP	182.18	130.92	115.01	109.72	119.00	119.00	.0%
	TOTAL VOC & TECHNICAL COUNSE	52,472.68	53,481.72	54,256.43	25,267.03	47,374.00	44,067.00	-7.0%
0501037	HEALTH SERVICES							
0501037 0610	SUPPLIES	.00	58.50	65.76	492.05	800.00	800.00	.0%
	TOTAL HEALTH SERVICES	.00	58.50	65.76	492.05	800.00	800.00	.0%
0501038	INSTRUCTIONAL STUDENT SUPPORT							
0501038 0280	ON BEHALF	3,941.98	5,873.16	8,705.42	.00	9,140.00	9,140.00	.0%
	TOTAL INSTRUCTIONAL STUDENT	3,941.98	5,873.16	8,705.42	.00	9,140.00	9,140.00	.0%
0501043	SPEECH PATHOLOGY							
0501043 0110	CRT PRM SA	10,532.42	15,642.07	16,210.80	8,280.48	22,081.00	16,614.00	-24.8%
0501043 0211	GRP LIF IN	.00	1.52	9.23	5.19	14.00	14.00	.0%
0501043 0222	MEDICARE	126.05	198.54	218.98	112.52	320.00	241.00	-24.7%
0501043 0231	KTRS	315.84	469.25	486.48	248.40	662.00	498.00	-24.8%
0501043 0253	KSBA UNEMP	.00	12.00	18.00	.00	27.00	27.00	.0%
0501043 0260	WRK COMP	38.29	27.71	35.76	34.11	37.00	37.00	.0%
	TOTAL SPEECH PATHOLOGY	11,012.60	16,351.09	16,979.25	8,680.70	23,141.00	17,431.00	-24.7%
0501059	LIBRARY							
0501059 0110	CRT PRM SA	53,535.12	58,744.08	62,022.96	31,672.56	63,345.00	63,526.00	.3%
0501059 0111	CERT EXTDY	4,340.64	4,763.04	5,028.96	2,568.00	5,136.00	5,151.00	.3%
0501059 0130	CLS REG SA	15,208.32	15,636.72	15,989.52	8,221.56	16,449.00	16,645.00	1.2%
0501059 0150	CLS SUB SA	.00	.00	225.33	152.74	1,000.00	1,000.00	.0%
0501059 0211	GRP LIF IN	61.20	61.20	61.20	35.70	62.00	62.00	.0%
0501059 0221	FICA	749.50	794.92	852.76	442.05	1,082.00	1,094.00	1.1%
0501059 0222	MEDICARE	825.71	977.07	1,081.30	551.48	1,246.00	1,252.00	.5%
0501059 0231	KTRS	1,736.16	1,905.12	2,011.44	1,027.20	2,054.00	2,060.00	.3%
0501059 0232	CERS	2,594.64	2,921.04	3,109.95	1,766.04	3,748.00	4,245.00	13.3%
0501059 0253	KSBA UNEMP	120.00	120.00	120.00	.00	120.00	120.00	.0%
0501059 0260	WRK COMP	282.13	205.46	186.52	130.00	141.00	141.00	.0%
	TOTAL LIBRARY	79,453.42	86,128.65	90,689.94	46,567.33	94,383.00	95,296.00	1.0%

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NEXT YEAR BUDGET HISTORICAL COMPARISONP 35
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FOR PERIOD 99

PROJECTION: 2020 2019-20 Annual Funds Budget

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0501077 PRINCIPAL'S OFFICE							
0501077 0110	185,934.96	189,547.20	192,594.00	96,726.52	182,461.00	183,165.00	.4%
0501077 0111	42,056.88	42,878.64	43,551.12	23,125.64	42,389.00	42,561.00	.4%
0501077 0112	15,207.60	15,506.62	15,744.96	9,335.27	16,888.00	16,958.00	.4%
0501077 0130	91,949.04	94,379.76	98,130.24	43,050.32	82,422.00	83,108.00	.8%
0501077 0211	211.65	214.20	214.20	107.10	186.00	186.00	.0%
0501077 0221	5,034.90	5,228.02	5,562.78	2,401.18	5,110.00	5,153.00	.8%
0501077 0222	4,182.35	4,565.72	5,408.29	2,413.89	4,700.00	4,724.00	.5%
0501077 0231	7,296.00	7,438.08	8,596.22	3,875.58	7,252.00	7,281.00	.4%
0501077 0232	15,686.40	17,629.92	19,038.88	9,247.20	17,704.00	19,996.00	12.9%
0501077 0253	507.65	420.00	420.00	.00	360.00	360.00	.0%
0501077 0260	1,199.82	863.87	777.98	542.14	588.00	588.00	.0%
0501077 0280	98,120.43	100,472.99	153,712.72	.00	158,324.00	158,324.00	.0%
TOTAL PRINCIPAL'S OFFICE	467,387.68	479,145.02	543,751.39	190,824.84	518,384.00	522,404.00	.8%
0501080 BUSINESS SUPPORT							
0501080 0280	5,636.42	.00	5,511.10	.00	.00	.00	.0%
TOTAL BUSINESS SUPPORT	5,636.42	.00	5,511.10	.00	.00	.00	.0%
0501087 BUILDING OPERATIONS & MAINT							
0501087 0130	101,474.73	103,880.68	104,974.16	56,013.94	109,202.00	121,935.00	11.7%
0501087 0131	357.75	743.93	675.40	2,814.56	2,000.00	2,000.00	.0%
0501087 0140	540.60	1,700.17	1,843.63	213.12	2,000.00	2,000.00	.0%
0501087 0150	886.49	775.26	894.66	1,709.80	3,000.00	3,000.00	.0%
0501087 0211	153.00	153.00	150.45	87.30	155.00	155.00	.0%
0501087 0221	5,676.79	6,067.58	6,259.27	3,408.55	7,405.00	7,994.00	8.0%
0501087 0222	1,327.66	1,418.92	1,463.93	797.21	1,685.00	1,870.00	11.0%
0501087 0232	17,616.04	20,006.68	20,788.93	13,049.47	24,960.00	31,022.00	24.3%
0501087 0253	300.00	300.00	383.18	2.10	300.00	300.00	.0%
0501087 0260	2,954.79	2,734.95	2,513.71	1,750.88	1,751.00	1,751.00	.0%
0501087 0349	1,424.00	604.00	624.00	663.60	1,500.00	1,500.00	.0%
0501087 0352	105.00	360.00	.00	.00	1,500.00	1,500.00	.0%
0501087 0411	13,029.87	13,343.05	13,836.15	7,957.39	16,500.00	26,000.00	57.6%
0501087 0421	5,401.34	4,679.85	4,355.19	4,880.60	5,500.00	7,000.00	27.3%
0501087 0425	1,120.00	570.00	885.00	1,433.99	1,150.00	2,300.00	100.0%
0501087 0433	5,222.98	13,561.59	4,361.07	6,057.50	10,000.00	10,000.00	.0%
0501087 0434	12,045.50	5,114.32	3,706.25	12,349.50	10,000.00	12,000.00	20.0%
0501087 0436	23,916.69	27,795.47	25,120.83	17,808.94	17,809.00	21,000.00	17.9%
0501087 0522	4,117.79	4,164.77	7,057.27	2,047.44	5,000.00	8,500.00	70.0%
0501087 0532	6,485.11	12,168.62	8,102.43	63,292.26	13,000.00	16,000.00	23.1%
0501087 0610	148,264.44	135,274.13	139,267.99	8,102.43	145,000.00	157,000.00	8.3%
0501087 0622	5,467.15	6,063.54	7,219.94	1,250.46	10,000.00	10,000.00	.0%
0501087 0623	3,062.50	9,334.44	2,313.11	.00	5,000.00	5,000.00	.0%
0501087 0693	3,287.77	1,601.26	3,430.07	5,641.46	4,000.00	4,000.00	.0%
0501087 0694	11,330.65	5,962.62	479.85	6,567.05	3,000.00	3,000.00	.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 36
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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND
0501087 0697

OTH SUP MT

PRIOR FY3
ACTUALS
21,965.84

PRIOR FY2
ACTUALS
16,177.91

LAST FY1
ACTUALS
9,671.33

CY
ACTUALS
11,181.87

CY REV
BUDGET
13,000.00

PROJECTION
LEVEL 2
13,000.00

PCT
CHANGE
.0%

TOTAL BUILDING OPERATIONS & 397,534.48

366,084.76

413,917.00

13.4%

0501118 REGULAR INSTRUCTION

0501118 0110	CRT PRM SA	1,357,183.25	1,390,330.01	1,414,866.90	716,061.99	1,445,724.00	1,468,427.00	1.6%
0501118 0113	OTHER CERT	.00	.00	.00	.00	7,500.00	7,500.00	.0%
0501118 0114	NATL CERT	3,999.84	3,999.84	3,999.84	1,999.92	12,000.00	4,000.00	-66.7%
0501118 0120	CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501118 0131	OTHER CLAS	.00	.00	.00	600.00	1,200.00	1,200.00	.0%
0501118 0211	GRP LIF IN	889.59	869.07	861.42	523.27	837.00	837.00	.0%
0501118 0221	FICA	.00	.00	.00	37.20	74.00	74.00	.0%
0501118 0222	MEDICARE	16,227.58	18,443.79	19,565.74	9,907.66	20,963.00	21,350.00	1.8%
0501118 0222	MEDICARE	.00	.00	.00	8.70	140.00	140.00	.0%
0501118 0231	KTRS	40,905.40	42,252.57	42,569.29	21,541.73	43,372.00	44,173.00	1.8%
0501118 0231	KTRS	.00	.00	.00	.00	255.00	255.00	.0%
0501118 0232	CERS	.00	.00	.00	.00	337.00	289.00	-14.2%
0501118 0253	KSBA UNEMP	1,965.13	1,923.20	1,800.00	128.88	1,620.00	1,620.00	.0%
0501118 0260	WRK COMP	5,210.37	3,731.90	3,197.95	2,227.56	2,228.00	2,228.00	.0%
0501118 0280	ON BEHALF	693,966.61	717,792.71	1,104,737.89	.00	1,126,832.00	1,126,832.00	.0%
0501118 0338	REG FEES	.00	.00	.00	1,017.17	999.00	999.00	.0%
0501118 0338	REG FEES	.00	.00	.00	210.00	335.00	335.00	.0%
0501118 0338	REG FEES	.00	.00	.00	125.00	500.00	500.00	.0%
0501118 0338	REG FEES	.00	.00	.00	333.00	660.00	660.00	.0%
0501118 0338	REG FEES	.00	.00	.00	478.00	3,500.00	3,500.00	.0%
0501118 0349	OTH PF SVS	.00	.00	.00	423.00	325.00	325.00	.0%
0501118 0444	COPR RENTL	.00	.00	.00	26,461.20	26,500.00	26,500.00	.0%
0501118 0531	POSTAGE	.00	.00	.00	3,850.21	3,200.00	3,200.00	.0%
0501118 0559	OTHER	.00	.00	.00	1,898.14	1,800.00	1,800.00	.0%
0501118 0580	TRAVEL	.00	.00	.00	466.47	500.00	500.00	.0%
0501118 0580	TRAVEL	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	1,196.55	1,500.00	1,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	1,040.00	165.00	165.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	2,310.59	2,500.00	2,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	630.97	1,500.00	1,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	502.92	2,500.00	2,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	2,066.84	3,500.00	3,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	513.66	250.00	250.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	2,099.10	1,500.00	1,500.00	.0%
0501118 0610	SUPPLIES	1,629.05	2,136.43	2,654.20	547.76	.11	.00	-100.0%
0501118 0610	SUPPLIES	.00	.00	.00	1,256.31	1,800.00	1,800.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	603.02	1,400.00	1,400.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	18.33	400.00	400.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	1,596.43	2,500.00	2,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	416.60	1,500.00	1,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	1,108.34	2,500.00	2,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	2,967.06	3,500.00	3,500.00	.0%
0501118 0610	SUPPLIES	.00	.00	.00	332.13	2,500.00	2,500.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0501118 0610 SPAN					400.00	400.00	.0%
0501118 0610 Z9			2,173.32	254.04			.0%
0501118 0610A ADMN				313.99	5,049.00	5,049.00	.0%
0501118 0616 GUID					500.00	500.00	.0%
0501118 0616 PD				245.72	1,000.00	1,000.00	.0%
0501118 0641 LIBR				2,859.33	4,000.00	4,000.00	.0%
0501118 0642 LIBR					1,000.00	1,000.00	.0%
0501118 0647 LIBR					500.00	500.00	.0%
0501118 0650 LIBR				472.98	400.00	400.00	.0%
0501118 0650 TECH				1,365.02	7,500.00	7,500.00	.0%
0501118 0650 Z9	12,544.34		3,491.16	3,850.00	3,850.00		.0%
0501118 0650D TECH				8,907.79	10,000.00	10,000.00	.0%
0501118 0651 SEC7			8,119.00	15,226.00	16,000.00	10,000.00	.0%
0501118 0674 GUID					1,100.00	1,100.00	.0%
0501118 0679 CCR				1,047.51	4,000.00	4,000.00	.0%
0501118 0695 INST				689.99	1,500.00	1,500.00	.0%
0501118 0695 SEC7		4,854.06	6,848.22	5,200.00	5,200.00		.0%
0501118 0695 Z9	7,860.90		16,072.95	2,820.97			.0%
0501118 0699 CHOR					250.00	250.00	.0%
0501118 0810 INST				420.00	2,000.00	2,000.00	.0%
0501118 0899 Z1					1,484.00	1,532.00	3.2%
0501118 0899 Z9		466.28	2,561.59	1,555.50	24,488.00		.0%
TOTAL REGULAR INSTRUCTION	2,142,382.06	2,186,799.86	2,633,519.47	852,854.55	2,835,137.11	2,791,490.00	-1.2%
0501121 SPECIAL EDUCATION INSTRUCTION							
0501121 0110 CRT PRM SA	305,547.53	377,879.04	401,276.69	194,129.94	394,347.00	400,406.00	1.5%
0501121 0114 NATL CERT					2,000.00		-100.0%
0501121 0120 CRT SUB SA	3,342.50	2,483.50	3,319.00	2,570.00	5,000.00	5,000.00	.0%
0501121 0130 CLS REG SA	62,291.69	56,274.65	40,665.99	23,700.96	44,995.00	49,253.00	9.5%
0501121 0150 CLS SUB SA	818.72	4,872.85	2,909.19	2,085.26	5,000.00	5,000.00	.0%
0501121 0211 GRP LIF IN	324.26	367.59	325.56	191.83	418.00	418.00	.0%
0501121 0221 FICA	3,464.15	3,370.11	2,381.56	1,408.00	3,100.00	3,364.00	8.5%
0501121 0222 MEDICARE	4,661.49	5,618.10	6,536.64	3,027.51	6,515.00	6,665.00	2.3%
0501121 0231 KTRS	9,866.97	11,410.85	12,901.45	5,900.90	12,040.00	12,162.00	1.0%
0501121 0232 CERS	9,481.84	10,551.67	8,096.85	5,192.35	10,739.00	13,053.00	21.5%
0501121 0253 KWSA UNEMP	905.22	794.40	835.00	226.72	450.00	450.00	.0%
0501121 0260 WRK COMP	1,149.87	1,067.42	1,044.72	727.46	789.00	789.00	.0%
0501121 0280 ON BEHALF	127,672.12	153,846.28	224,292.90		233,265.00	233,265.00	.0%
TOTAL SPECIAL EDUCATION INST	529,526.36	628,536.46	704,585.55	239,160.93	718,658.00	729,825.00	1.6%
0501147 ALL VOCATIONAL PROGRAMS							
0501147 0110 CRT PRM SA	375,643.20	409,948.65	430,141.96	245,271.70	473,391.00	484,414.00	2.3%
0501147 0111 CERT EXTDY	29,541.12	23,221.68	21,250.37	14,056.28	24,097.00	25,513.00	5.9%
0501147 0114 NATL CERT				999.96	2,000.00	2,000.00	.0%
0501147 0120 CRT SUB SA			20,957.80	2,822.50	8,000.00	8,000.00	.0%
0501147 0211 GRP LIF IN	181.05	236.02	239.70	137.70	263.00	263.00	.0%
0501147 0222 MEDICARE	5,062.18	5,757.23	6,663.77	3,716.59	7,359.00	7,539.00	2.4%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

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
0501147 0231 KTRS	12,380.56	12,995.03	14,170.55	7,894.66	15,225.00	15,598.00	2.4%
0501147 0253 KSBA UNEMP	532.50	622.50	575.00	120.00	510.00	510.00	0%
0501147 0260 WRK COMP	1,556.09	1,093.22	1,063.08	740.37	803.00	803.00	0%
TOTAL ALL VOCATIONAL PROGRAM	424,896.70	453,874.33	495,062.23	275,759.76	531,648.00	544,640.00	2.4%
0501158 ESS SUMMER SCHOOL							
0501158 0113 120X OTHER CERT	4,412.50	2,200.00	1,875.00	.00	2,000.00	2,000.00	0%
0501158 0131 120X OTHER CLAS	.00	2,000.00	1,875.00	.00	2,000.00	2,000.00	0%
0501158 0221 120X FICA	.00	122.43	116.25	.00	124.00	124.00	0%
0501158 0222 120X MEDICARE	55.76	59.10	54.38	.00	58.00	58.00	0%
0501158 0231 120X KTRS	132.38	66.00	56.25	.00	60.00	60.00	0%
0501158 0232 120X CERS	.00	373.60	359.63	.00	430.00	481.00	11.9%
TOTAL ESS SUMMER SCHOOL	4,600.64	4,821.13	4,336.51	.00	4,672.00	4,723.00	1.1%
0501181 WORK EXPERIENCE PROGRAMS							
0501181 0222 MEDICARE	.00	.00	.00	51.15	326.00	326.00	0%
0501181 0896 STU WAGES	.00	.00	.00	3,528.76	22,500.00	22,500.00	0%
TOTAL WORK EXPERIENCE PROGRA	.00	.00	.00	3,579.91	22,826.00	22,826.00	0%
0501214 INSTR & CURRICULUM DEVELOPMNT							
0501214 0110 CRT PRM SA	42,942.24	42,994.08	43,536.00	22,111.28	44,462.00	52,817.00	18.8%
0501214 0211 GRP LIF IN	22.59	19.92	19.92	9.96	31.00	31.00	0%
0501214 0222 MEDICARE	528.72	576.20	617.14	314.68	645.00	766.00	18.8%
0501214 0231 KTRS	1,288.32	1,289.76	1,306.08	663.35	1,332.00	1,585.00	19.0%
0501214 0253 KSBA UNEMP	60.00	62.48	60.00	.00	60.00	60.00	0%
0501214 0260 WRK COMP	156.72	111.81	97.61	93.12	101.00	101.00	0%
TOTAL INSTR & CURRICULUM DEV	44,998.59	45,054.25	45,636.75	23,192.39	46,631.00	55,360.00	18.7%
0501220 INSTRUCTIONAL STAFF SUPPORT OT							
0501220 0280 ON BEHALF	45,176.81	47,566.93	67,380.81	.00	70,749.00	70,749.00	0%
TOTAL INSTRUCTIONAL STAFF SU	45,176.81	47,566.93	67,380.81	.00	70,749.00	70,749.00	0%
0501260 BAND PROGRAMS							
0501260 0110 CRT PRM SA	.00	.00	.00	27,921.00	55,842.00	56,021.00	.3%
0501260 0120 CRT SUB SA	.00	.00	.00	.00	1,000.00	1,000.00	0%
0501260 0211 GRP LIF IN	.00	.00	.00	12.75	31.00	31.00	0%
0501260 0222 MEDICARE	.00	.00	.00	367.63	810.00	827.00	2.1%
0501260 0231 KTRS	.00	.00	.00	837.60	1,675.00	1,711.00	2.1%
0501260 0253 KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	0%
0501260 0260 WRK COMP	.00	.00	.00	.00	112.00	112.00	0%

PROJECTION: 2020 2019-20 Annual Funds Budget

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 BAND PROGRAMS	.00	.00	.00	29,138.98	59,530.00	59,762.00	.4%
0501271 STUDENT SUPPORT SERVICES							
0501271 0280 ON BEHALF	74,353.67	76,053.83	100,130.32	.00	103,134.00	103,134.00	.0%
TOTAL STUDENT SUPPORT SERVIC	74,353.67	76,053.83	100,130.32	.00	103,134.00	103,134.00	.0%
0501298 COMPUTER APPLICATION SKILLS							
0501298 0130 CLS REG SA	.00	.00	.00	13,604.04	27,205.00	27,406.00	.7%
0501298 0150 CLS SUB SA	.00	.00	.00	573.23	1,000.00	1,000.00	.0%
0501298 0211 GRP LIF IN	.00	.00	.00	17.85	31.00	31.00	.0%
0501298 0221 FICA	.00	.00	.00	849.34	1,749.00	1,761.00	.7%
0501298 0222 MEDICARE	.00	.00	.00	198.69	409.00	412.00	.7%
0501298 0232 CERS	.00	.00	.00	3,045.25	6,058.00	6,834.00	12.8%
0501298 0253 KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
0501298 0260 WRK COMP	.00	.00	.00	56.24	61.00	61.00	.0%
TOTAL COMPUTER APPLICATION S	.00	.00	.00	18,344.64	36,573.00	37,565.00	2.7%
0501407 PLANT OPERATIONS & MAINTENANCE							
0501407 0280 ON BEHALF	20,766.32	21,302.79	20,204.27	.00	21,214.00	21,214.00	.0%
TOTAL PLANT OPERATIONS & MAI	20,766.32	21,302.79	20,204.27	.00	21,214.00	21,214.00	.0%
0501753 OTHER TECHNOLOGY SUPPORT							
0501753 0130 CLS REG SA	27,542.40	28,120.08	29,320.80	15,002.40	30,004.00	30,172.00	.6%
0501753 0211 GRP LIF IN	30.60	30.60	30.60	17.85	31.00	31.00	.0%
0501753 0221 FICA	1,547.04	1,601.00	1,719.06	878.04	1,860.00	1,871.00	.6%
0501753 0222 MEDICARE	361.92	374.42	402.10	205.32	435.00	437.00	.5%
0501753 0232 CERS	4,698.72	5,252.88	5,623.68	3,222.48	6,445.00	7,259.00	12.6%
0501753 0253 KSBA UNEMP	60.00	60.00	60.00	.00	60.00	60.00	.0%
0501753 0260 WRK COMP	100.14	71.67	64.75	61.77	67.00	67.00	.0%
TOTAL OTHER TECHNOLOGY SUPPO	34,340.82	35,510.65	37,220.99	19,387.86	38,902.00	39,897.00	2.6%
0501791 MATH INTERVENTION							
0501791 0110 SEC7 CRT PRM SA	.00	.00	.00	.00	16,700.00	.00	-100.0%
0501791 0222 SEC7 MEDICARE	.00	.00	.00	.00	242.00	.00	-100.0%
0501791 0231 SEC7 KTRS	.00	.00	.00	.00	501.00	.00	-100.0%
0501791 0253 SEC7 KSBA UNEMP	.00	.00	.00	.00	30.00	.00	-100.0%
0501791 0260 SEC7 WRK COMP	.00	.00	.00	.00	33.00	.00	-100.0%
TOTAL MATH INTERVENTION	.00	.00	.00	.00	17,506.00	.00	-100.0%
0501918 REGULAR INSTRUCTION BOARD PD							

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2020 2019-20 Annual Funds Budget

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0501918 0113 RS	OTHR CERT	2,890.00	350.00	91,175.00	.00	110,300.00	110,300.00	.0%
0501918 0115	OTHR CERT	103,797.62	101,018.02	3,429.96	1,137.50	8,000.00	8,000.00	.0%
0501918 0120 RS	CRT SUB SA	3,907.50	2,527.00	5,226.51	3,000.00	35,000.00	35,000.00	.0%
0501918 0120S	CRT SUB O	5,530.00	4,927.00	14,967.50	9,010.00	14,717.00	14,717.00	.0%
0501918 0120S	CRT SUB S	38,454.04	36,006.03	13,696.32	7,848.96	8,000.00	8,000.00	.0%
0501918 0130	CLS REG SA	14,112.00	13,381.20	9,625.00	15,000.00	1,000.00	1,000.00	.0%
0501918 0132	OTHR CLAS	9,000.00	6,500.00	211.80	92.34	19,750.00	19,750.00	.0%
0501918 0150	CLS SUB SA	429.72	69.03	27,000.03	16,625.00	31.00	31.00	.0%
0501918 0170	CLS PAR SA	14,687.50	19,750.00	3,133.00	1,937.14	2,695.00	2,695.00	.0%
0501918 0211	GRP LIF IN	22.95	28.05	2,398.04	1,444.87	2,853.00	2,853.00	.0%
0501918 0221	FICA	2,194.39	2,416.48	3,459.72	2,052.32	4,500.00	4,500.00	2.2%
0501918 0222	MEDICARE	2,380.27	2,483.30	102.89	34.13	5,706.00	5,706.00	19.8%
0501918 0222 RS	MEDICARE	4,433.50	4,280.93	5,320.02	4,209.92	328.00	328.00	.0%
0501918 0231 RS	KTRS	203.94	86.33	352.42	143.31	439.00	439.00	.0%
0501918 0232	CERS	4,245.76	4,987.59	424.27	404.76	3,500.00	3,500.00	.0%
0501918 0253	KSBA UNEMP	108.78	319.71	13,261.87	11,089.54	11,090.00	11,090.00	.0%
0501918 0260	WRK COMP	674.06	1,355.25	.00	.00	1,245.41	1,245.00	.0%
0501918 0338	REG FEES	.00	.00	.00	.00	1,000.00	1,000.00	.0%
0501918 0527	STD LI INS	13,375.38	13,768.54	.00	.00	22,000.00	22,000.00	.0%
0501918 0553	PUBLICATNS	.00	.00	.00	.00	23,000.00	23,000.00	.0%
0501918 0610	SUPPLIES	148.15	.00	19,127.00	10,762.50	1,000.00	1,000.00	.0%
0501918 0644	TEXTBKS	5,507.63	.00	17,944.00	22,722.00	10,000.00	10,000.00	.0%
0501918 0646	TESTS	16,755.27	22,873.50	6,627.05	835.25	42,500.00	42,500.00	-100.0%
0501918 0650	TECH SUPP	14,064.13	18,601.49	.00	.00	15,000.00	15,000.00	.0%
0501918 0650A	TECH SUPPL	638.42	471.27	8,973.24	203,433.72	342,712.00	301,253.00	-12.1%
0501918 0679	STDNT ACT	8,467.65	7,778.17	.00	.00	45,841.00	45,841.00	.5%
0501918 0695	F&F SUPP	2,000.00	.00	44,709.12	22,920.96	1,000.00	1,000.00	.0%
0501918 0734	TECH HRDWR	.00	.00	337.00	17.85	31.00	31.00	.0%
0501918 0891	GRAD EXP	6,021.06	7,540.59	605.61	328.10	679.00	683.00	.6%
TOTAL REGULAR INSTRUCTION BO		274,136.55	271,559.91	247,186.25	203,433.72	342,712.00	301,253.00	-12.1%
0501961 CHORAL PROGRAMS								
0501961 0110	CRT PRM SA	19,642.52	19,999.92	44,709.12	22,920.96	45,841.00	45,841.00	.5%
0501961 0120	CRT SUB SA	.00	.00	337.00	17.85	31.00	31.00	.0%
0501961 0211	GRP LIF IN	30.60	14.01	605.61	328.10	679.00	683.00	.6%
0501961 0222	MEDICARE	248.30	272.04	1,351.47	687.60	1,405.00	1,413.00	.6%
0501961 0231	KTRS	589.35	600.00	60.00	96.81	60.00	60.00	.0%
0501961 0253	KSBA UNEMP	30.00	53.51	101.48	96.81	105.00	105.00	.0%
0501961 0260	WRK COMP	70.97	53.51	101.48	96.81	105.00	105.00	.0%
TOTAL CHORAL PROGRAMS		20,611.74	20,969.48	47,195.28	24,051.32	49,121.00	49,378.00	.5%
110 GENERAL FUND REVENUE								
110 0999A	BB - ASSGN	.00	-38,718.00	.00	.00	.00	.00	.0%
110 0999C	BB-COM	-27,104.50	-17,988.21	-48,514.00	-55,300.00	-55,300.00	-55,300.00	-100.0%
110 0999N	BB-NONSP	-175,674.21	-351,027.75	-387,028.39	-293,582.82	-293,583.00	-293,583.00	.0%
110 0999U	BB - UNASG	-3,610,968.88	-3,637,983.27	-3,652,494.84	-3,589,431.88	-3,589,432.00	-3,540,574.00	-1.4%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2020 2019-20 Annual Funds Budget

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
110 1111 GRP TAX	-4,678,005.08	-4,843,011.28	-5,119,191.05	-5,093,761.03	-5,477,270.00	-5,612,707.00	2.5%
110 1115 DLQ TAX	-46,080.64	-58,407.77	-41,949.36	-25,758.96	-45,000.00	-45,000.00	0%
110 1117 MV TAX	-118,239.14	-870,884.04	-938,228.83	-377,079.21	-938,282.00	-950,000.00	1.2%
110 1119 FRANCHISE	-166,332.29	-133,216.43	-185,025.78	-88,610.51	-174,952.00	-174,952.00	0%
110 1121 UTIL TAX	-707,458.46	-705,891.97	-735,720.38	-297,366.27	-725,000.00	-735,000.00	1.4%
110 1191 OMIT TAX	-28,558.37	-10,824.37	-13,043.79	-1,013.70	-12,000.00	-12,000.00	0%
110 1310 TUIT IND	-31,075.00	-45,319.50	-36,450.00	-20,550.00	-36,000.00	-36,000.00	0%
110 1310 ARTS	-1,550.00	-1,200.00	.00	-2,300.00	-2,300.00	-2,300.00	0%
110 1310 STEM	-3,300.00	-3,400.00	-3,710.00	-3,000.00	-3,000.00	-3,000.00	0%
110 1449 OTH TRANS	-5,955.72	-3,892.47	-3,710.00	.00	-4,000.00	-4,000.00	0%
110 1510 INT ON INV	-34,965.49	-63,826.62	-103,183.12	-76,233.27	-112,000.00	-120,000.00	7.1%
110 1911 BLDG RENT	-27,817.80	-32,310.50	-32,454.50	-12,370.50	-30,000.00	-30,000.00	0%
110 1912 BUS RENT	.00	.00	.00	.00	.00	.00	0%
110 1920 CONTRIBUTE	.00	.00	.00	.00	.00	.00	0%
110 1980 PRYR REFND	-37,279.73	-29,470.96	-36,007.26	-24,876.81	-38,000.00	-38,000.00	0%
110 1990 MISC REV	-84,228.83	-30,939.75	-29,676.49	-81,771.61	-12,000.00	-20,000.00	66.7%
110 1997 OTH REIMB	-74,487.62	-85,258.18	-85,872.09	-30,830.56	-85,000.00	-85,000.00	0%
110 1998 CREEK CK	-2,273.25	-2,288.50	-2,012.00	-2,156.00	-2,400.00	-3,000.00	25.0%
110 3111 SEEM	-10,967,075.00	-11,103,059.00	-11,091,235.00	-5,486,040.00	-11,035,995.00	-10,678,273.00	-3.2%
110 3122 VOC TRANSP	-8,619.00	-7,616.00	-8,033.00	.00	-7,500.00	-7,500.00	0%
110 3126 SUB REIMB	-100.00	-206.35	.00	.00	.00	.00	0%
110 3130 NATL BD CT	-25,352.00	-25,942.00	-28,031.00	.00	-33,600.00	-31,000.00	-7.7%
110 3131 STATE REIM	-10,476.24	-1,131.36	.00	.00	.00	.00	0%
110 3200 RES STATE	.00	.00	.00	.00	.00	.00	0%
110 3800 LIEU OF TX	-20,977.30	-20,975.78	-20,991.45	-10,686.85	-20,980.00	-20,980.00	0%
110 3900 ON BEHALF	-4,248,828.04	-4,350,678.87	-6,464,328.25	.00	-6,647,795.00	-6,647,795.00	0%
110 3900 16MX	-76,560.29	-77,029.11	-70,848.51	.00	-78,000.00	-78,000.00	0%
110 4100 UN DIR FED	.00	.00	.00	.00	.00	.00	0%
110 4810 MEDICAID	-24,391.75	-46,533.05	-56,518.71	-29,104.85	-51,525.00	-51,525.00	0%
110 5210 FND XFER	.00	-36,118.24	-2,205.50	.00	-44,847.00	-46,187.00	3.0%
110 5220 INDCST XFE	-35,639.96	-30,752.05	-34,054.05	-12,661.83	-33,551.00	-30,405.00	-9.4%
110 5332 LOSS BLDG	-228,677.42	.00	-27,000.00	.00	.00	.00	0%
110 5341 SALE EQUIP	-146.00	-3,400.00	-1,000.00	-55.00	-1,000.00	-1,000.00	0%
110 5342 LOSS EQUIP	.00	-1,900.47	-796.00	-2,565.47	.00	.00	0%
TOTAL GENERAL FUND REVENUE	-26,208,198.01	-26,671,201.85	-29,258,503.35	-15,617,107.13	-29,590,312.00	-29,297,781.00	-1.0%
9011010 BUS DRIVING							
9011010 0131 OTHR CLAS	.00	.00	2,726.09	1,685.50	4,500.00	4,500.00	0%
9011010 0150 CLS SUB SA	.00	.00	2,771.23	2,889.30	4,500.00	4,500.00	0%
9011010 0221 FICA	.00	.00	322.31	275.67	558.00	558.00	0%
9011010 0222 MEDICARE	.00	.00	75.39	64.46	130.00	130.00	0%
9011010 0232 CERS	.00	.00	581.16	631.50	1,933.00	2,165.00	12.0%
9011010 0260 WRK COMP	.00	.00	247.41	172.41	187.00	187.00	0%
TOTAL BUS DRIVING	.00	.00	6,723.59	5,718.84	11,808.00	12,040.00	2.0%
9011016 BUS MONITORING							
9011016 0130 CLS REG SA	.00	.00	5,025.36	1,817.88	8,420.00	6,496.00	-22.9%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	GRP LIF IN	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9011016 0211		.00	.00	17.87	2.55	31.00	31.00	.0%
9011016 0211	FICA	.00	.00	278.12	111.77	522.00	403.00	-22.8%
9011016 0222	MEDICARE	.00	.00	65.02	26.32	122.00	94.00	-23.0%
9011016 0232	CRS	.00	.00	963.84	111.73	1,809.00	1,563.00	-13.6%
9011016 0253	KSBA UNEMP	.00	.00	.00	.00	60.00	60.00	.0%
9011016 0260	WRK COMP	.00	.00	209.72	145.68	158.00	158.00	.0%
9011016 0896	STU WAGES	.00	.00	.00	11.25	.00	.00	.0%
TOTAL BUS MONITORING		.00	.00	6,559.93	2,227.18	11,122.00	8,805.00	-20.8%
9011090 STAFF DEVELOPMENT TRANSPORTATI								
9011090 0130	CLS REG SA	29,616.00	30,556.79	37,407.41	21,370.10	38,469.00	38,469.00	.0%
9011090 0131	OTHR CLAS	460.13	360.80	1,015.50	37.54	1,500.00	1,500.00	.0%
9011090 0211	GRP LIF IN	30.60	30.60	30.60	17.85	31.00	31.00	.0%
9011090 0221	FICA	1,683.44	1,788.96	2,277.21	1,269.21	2,478.00	2,478.00	.0%
9011090 0222	MEDICARE	393.62	418.41	532.61	296.78	580.00	580.00	.0%
9011090 0232	CRS	5,130.98	5,777.10	7,407.25	4,598.29	8,585.00	9,617.00	12.0%
9011090 0253	KSBA UNEMP	60.00	60.00	60.00	.00	60.00	60.00	.0%
9011090 0260	WRK COMP	1,593.09	1,125.71	918.12	639.87	694.00	694.00	.0%
9011090 0338	REG FEES	200.00	420.00	210.00	.00	500.00	500.00	.0%
9011090 0580	TRAVEL	312.24	.00	30.90	.00	600.00	600.00	.0%
9011090 0650	TECH SUPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL STAFF DEVELOPMENT TRAN		39,480.10	40,538.37	49,889.60	28,229.64	53,497.00	54,529.00	1.9%
9011091 TRANSPORTATION DIRECTOR								
9011091 0110	CRT PRM SA	47,640.72	52,245.43	47,355.84	28,187.31	48,321.00	48,455.00	.3%
9011091 0111	CERT EXTDY	15,450.96	15,164.39	15,358.79	9,141.86	15,672.00	15,716.00	.3%
9011091 0112	CERT XDUTY	3,154.78	3,370.44	3,135.84	1,866.48	3,200.00	3,209.00	.3%
9011091 0130	CLS REG SA	33,679.92	27,528.63	22,240.88	12,624.44	22,752.00	23,195.00	1.9%
9011091 0131	OTHR CLAS	.00	164.28	.00	.00	250.00	250.00	.0%
9011091 0140	CLS OT SAL	.00	110.11	.00	.00	4,000.00	4,000.00	.0%
9011091 0211	GRP LIF IN	53.56	57.36	54.18	31.86	54.00	54.00	.0%
9011091 0221	FICA	1,905.60	1,600.94	1,317.06	749.65	1,674.00	1,702.00	1.7%
9011091 0222	MEDICARE	1,261.52	1,572.72	1,251.32	737.14	1,366.00	1,375.00	.7%
9011091 0231	KTRS	1,987.44	2,740.87	1,975.44	1,175.86	2,016.00	2,021.00	.2%
9011091 0232	CRS	5,745.84	5,193.63	4,253.30	2,711.74	5,800.00	6,603.00	13.8%
9011091 0253	KSBA UNEMP	105.00	105.00	120.00	.00	105.00	105.00	.0%
9011091 0260	WRK COMP	363.25	2,726.35	2,966.97	2,066.21	2,066.00	2,066.00	.0%
9011091 0338	REG FEES	548.75	617.55	210.00	201.58	750.00	750.00	.0%
9011091 0531	POSTAGE	197.14	205.29	232.32	127.37	400.00	400.00	.0%
9011091 0532	PHONE	450.00	450.00	450.00	450.00	500.00	500.00	.0%
9011091 0580	TRAVEL	232.12	95.27	65.28	.00	500.00	500.00	.0%
9011091 0610	SUPPLIES	283.86	1,251.01	954.62	2,122.73	1,800.00	1,800.00	.0%
9011091 0650	TECH SUPP	743.02	.00	1,795.02	.00	1,500.00	1,500.00	.0%
TOTAL TRANSPORTATION DIRECTO		113,803.48	115,199.27	103,736.86	62,194.23	112,676.00	114,511.00	1.6%
9011092 BUS DRIVING REGULAR								

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9011092 0130	CLS REG SA	503,989.24	496,697.98	522,825.34	271,042.61	555,350.00	5.0%
9011092 0131	OTHR CLAS	5,470.69	6,941.53	8,571.99	4,204.66	10,000.00	0%
9011092 0140	CLS OT SAL	66.25	665.80	222.14	110.29	1,000.00	0%
9011092 0150	CLS SUB SA	35,647.61	45,878.53	30,907.07	16,755.78	40,000.00	0%
9011092 0211	GRP LIF IN	849.30	836.21	775.69	470.08	868.00	0%
9011092 0221	FICA	30,337.91	31,348.83	32,619.00	16,997.60	37,594.00	4.6%
9011092 0222	MEDICARE	7,095.39	7,331.97	7,628.44	3,975.14	8,407.00	4.6%
9011092 0232	CERS	92,219.47	102,147.15	106,077.41	63,147.18	145,888.00	17.1%
9011092 0253	KSBA UNEMP	2,157.57	2,085.68	2,289.31	218.96	1,800.00	0%
9011092 0260	WRK COMP	30,821.21	27,132.92	17,763.16	12,370.51	12,370.00	0%
9011092 0280	ON BEHALF	163,473.98	177,089.98	184,624.28	190,162.00	190,162.00	0%
9011092 0291	SICK LV	.00	.00	.00	1,938.05	.00	-100.0%
9011092 0338	REG FEES	350.00	.00	310.00	235.00	1,000.00	0%
9011092 0341	DRUG TEST	1,935.00	1,090.00	1,840.00	1,275.00	2,500.00	0%
9011092 0345	SDT MED SV	2,400.00	3,590.00	3,260.00	1,596.00	4,000.00	0%
9011092 0521	TRANS INS	.00	50,774.00	62,243.46	49,978.59	54,979.00	0%
9011092 0536	RADIO SERV	450.00	1,029.40	575.00	450.00	1,500.00	0%
9011092 0610	SUPPLIES	3,342.46	3,492.59	1,800.22	24.95	3,000.00	0%
9011092 0616	SDT FOOD	.00	.00	.00	86.46	250.00	0%
9011092 0626	GASOLINE	.00	.00	.00	1,169.65	250.00	0%
9011092 0627	DIESEL	164,628.30	172,541.82	221,563.51	126,445.14	270,000.00	3.8%
9011092 0811	PERMIT/CDL	206.00	293.00	184.00	322.00	1,000.00	0%
TOTAL BUS DRIVING REGULAR	1,045,440.38	1,130,967.39	1,206,080.02	572,813.65	1,284,034.00	1,344,553.00	4.7%
9011093 BUS DRIVING SPECIAL ED							
9011093 0130	CLS REG SA	41,881.92	38,915.72	42,316.08	21,748.50	43,374.00	.6%
9011093 0150	CLS SUB SA	4,411.14	1,189.63	420.56	338.56	2,600.00	0%
9011093 0211	GRP LIF IN	34.35	60.92	61.20	35.70	62.00	0%
9011093 0221	FICA	2,673.99	2,495.52	2,536.87	1,305.67	2,850.00	.6%
9011093 0222	MEDICARE	625.45	583.63	593.37	305.39	665.00	.9%
9011093 0232	CERS	7,897.57	7,819.10	8,186.84	4,744.30	11,128.00	12.7%
9011093 0253	KSBA UNEMP	120.00	109.01	.00	.00	120.00	0%
9011093 0260	WRK COMP	2,648.75	1,657.03	1,328.85	925.69	1,004.00	0%
9011093 0280	ON BEHALF	14,461.43	7,980.44	12,984.31	.00	13,633.00	0%
TOTAL BUS DRIVING SPECIAL ED	74,754.60	60,811.00	68,428.08	29,403.81	74,183.00	75,738.00	2.1%
9011094 BUS MONITORS SPEC ED							
9011094 0130	CLS REG SA	28,783.92	29,295.89	26,246.89	13,414.21	26,750.00	1.3%
9011094 0131	OTHR CLAS	.00	132.16	517.74	459.10	1,000.00	0%
9011094 0140	CLS OT SAL	.00	.00	.00	32.42	250.00	0%
9011094 0150	CLS SUB SA	4,244.05	127.44	414.36	34.26	2,000.00	0%
9011094 0211	GRP LIF IN	1,02.95	91.68	61.08	35.63	62.00	0%
9011094 0221	FICA	1,749.37	1,509.45	1,460.91	735.70	1,860.00	1.1%
9011094 0222	MEDICARE	409.11	353.11	341.61	172.05	430.00	1.2%
9011094 0232	CERS	4,741.50	5,183.13	5,183.07	2,964.26	7,218.00	13.3%
9011094 0253	KSBA UNEMP	237.35	180.00	151.09	.00	120.00	0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	WRK COMP	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9011094 0260		2,405.45	1,364.61	947.11	659.23	715.00	715.00	.0%
TOTAL BUS MONITORS SPEC ED		42,673.70	38,576.47	35,323.86	18,506.86	39,199.00	40,410.00	3.1%
9011095 BUS MONITORS PRESCHOOL								
9011095 0130	CLS REG SA	21,502.27	55,945.46	50,473.58	30,446.23	53,904.00	55,000.00	2.0%
9011095 0131	OTHR CLAS	.00	678.99	1,520.08	418.52	1,000.00	1,000.00	.0%
9011095 0140	CLS OT SAL	.00	.00	1,478.40	405.23	500.00	500.00	.0%
9011095 0150	CLS SUB SA	22,432.57	8,580.80	5,780.30	4,106.31	6,500.00	6,500.00	.0%
9011095 0211	GRP LIF IN	.00	.00	1.27	19.40	15.00	15.00	.0%
9011095 0221	FICA	2,539.96	3,783.70	3,598.55	2,161.47	3,900.00	3,900.00	.2%
9011095 0222	MEDICARE	614.53	929.85	952.38	559.04	913.00	913.00	.0%
9011095 0232	CERS	4,534.68	9,375.30	6,053.43	5,432.03	13,512.00	15,158.00	12.2%
9011095 0253	KSEA UNEMP	99.81	471.94	532.09	295.04	350.00	350.00	.0%
9011095 0260	WRK COMP	1,882.70	1,070.28	1,886.49	1,313.85	1,425.00	1,425.00	.0%
9011095 0896	STU WAGES	146.25	2,880.00	7,646.26	3,682.50	7,500.00	7,500.00	.0%
TOTAL BUS MONITORS PRESCHOOL		53,752.77	83,716.32	79,922.83	48,839.62	89,519.00	92,267.00	3.1%
9011096 BUS MAINTENANCE								
9011096 0130	CLS REG SA	107,478.40	111,883.20	116,895.84	68,123.74	117,560.00	119,746.00	1.9%
9011096 0140	CLS OT SAL	.00	77.55	205.80	.00	1,000.00	1,000.00	.0%
9011096 0211	GRP LIF IN	91.80	91.80	91.80	51.00	93.00	93.00	.0%
9011096 0221	FICA	5,865.87	6,302.41	7,026.95	4,026.75	7,350.00	7,486.00	1.9%
9011096 0222	MEDICARE	1,371.85	1,473.87	1,643.28	941.76	1,719.00	1,751.00	1.9%
9011096 0232	CERS	18,354.34	20,914.39	22,460.03	14,592.54	25,467.00	29,051.00	14.1%
9011096 0253	KSEA UNEMP	180.00	180.00	180.00	.00	180.00	180.00	.0%
9011096 0260	WRK COMP	5,552.89	4,283.04	3,622.22	2,522.60	2,523.00	2,523.00	.0%
9011096 0411	WATER	552.22	599.72	868.19	515.70	1,000.00	1,000.00	.0%
9011096 0421	GARBAGE	1,270.77	694.04	479.88	424.11	1,300.00	1,300.00	.0%
9011096 0433	EQUIP R&M	1,211.36	3,189.11	6,678.01	3,233.57	8,000.00	8,000.00	.0%
9011096 0434	BLDG REPR	.00	150.00	.00	.00	1,000.00	1,000.00	.0%
9011096 0435	VEHIC R&M	33,127.99	44,907.13	48,196.94	85,672.37	65,000.00	100,000.00	53.8%
9011096 0441	BLDG RENT	18,900.00	18,900.00	20,100.00	21,300.00	21,300.00	21,300.00	.0%
9011096 0442	EQUIP RENT	.00	.00	.00	.00	.00	.00	.0%
9011096 0522	PROP INS	805.16	22.64	700.95	179.00	179.00	179.00	.0%
9011096 0524	FLEET INS	1,606.00	1,960.00	2,489.92	1,162.29	1,162.00	1,162.00	.0%
9011096 0532	PHONE	470.16	498.27	508.69	252.24	900.00	900.00	.0%
9011096 0580	TRAVEL	.00	.00	55.95	41.20	300.00	300.00	.0%
9011096 0610	SUPPLIES	5,947.65	5,839.05	8,919.38	8,301.66	10,000.00	12,000.00	20.0%
9011096 0622	ELECTRIC	2,468.46	2,556.20	2,897.12	1,516.25	3,500.00	3,500.00	.0%
9011096 0623	BOT GAS	1,907.64	1,913.82	2,652.90	910.23	4,000.00	4,000.00	.0%
9011096 0626	GASOLINE	952.02	1,592.23	1,672.14	756.52	2,000.00	2,000.00	.0%
9011096 0650	TECH SUPP	169.96	.00	.00	770.00	8,000.00	8,000.00	.0%
9011096 0661	LUB	8,825.55	8,518.66	9,838.43	12,877.12	12,000.00	14,000.00	16.7%
9011096 0662	TIRES/TUBE	25,896.34	12,168.22	27,286.10	45,818.21	35,000.00	45,000.00	28.6%
9011096 0663	REPAIR PTS	73,592.97	87,623.96	95,825.81	68,498.03	100,000.00	100,000.00	.0%
9011096 0669	OTH MAINT	1,145.11	200.00	405.43	957.50	2,000.00	2,000.00	.0%
9011096 0694	EQUIP SUPP	2,822.81	486.45	994.87	299.98	4,000.00	4,000.00	.0%

FOR PERIOD 99

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9011096 0732	286,850.00	272,910.00	179,810.00	184,158.00	184,158.00	.00	-100.0%
9011096 0893	3,046.48	2,240.86	2,371.51	3,120.00	2,800.00	3,000.00	7.1%
TOTAL BUS MAINTENANCE	610,463.80	612,176.62	564,878.14	531,022.37	623,491.00	494,471.00	-20.7%
9011794 ESS TRANSPORTATION							
9011794 0131	2,386.40	.00	703.75	497.57	2,400.00	2,400.00	.0%
9011794 0150	.00	.00	.00	501.38	.00	.00	.0%
9011794 0221	139.68	.00	43.65	58.71	149.00	149.00	.0%
9011794 0222	32.67	.00	10.20	13.70	35.00	35.00	.0%
9011794 0232	407.12	.00	135.03	284.29	516.00	577.00	11.8%
9011794 0627	.00	.00	.00	122.62	1,000.00	1,000.00	.0%
TOTAL ESS TRANSPORTATION	2,965.87	.00	892.63	1,478.27	4,100.00	4,161.00	1.5%
9301104 FAMILY RESOURCE CENTER							
9301104 0222 129X	.00	43.91	.00	241.36	.00	.00	.0%
9301104 0231 129X	.00	.00	.00	499.37	.00	.00	.0%
9301104 0291 129X	.00	3,028.28	15,492.75	1,152.93	.00	.00	.0%
9301104 0532 128X	851.15	869.66	896.11	393.81	900.00	900.00	.0%
9301104 0532 129X	863.85	885.65	919.92	474.60	900.00	900.00	.0%
9301104 0581 128X	.00	.00	.00	.00	.00	1,000.00	.0%
9301104 0581 129X	.00	.00	.00	.00	.00	1,000.00	.0%
9301104 0610 128X	931.31	1,002.45	979.49	224.38	1,000.00	1,000.00	.0%
9301104 0610 129X	997.64	1,026.17	1,014.29	661.28	1,000.00	1,000.00	.0%
TOTAL FAMILY RESOURCE CENTER	3,643.95	6,856.12	19,302.56	3,647.73	3,800.00	5,800.00	52.6%
TOTAL GENERAL FUND	-5,119,604.66	-4,843,784.78	-4,503,237.21	-5,106,941.77	-1,802.53	.00	-100.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0402818 INSTRUCTION DISTRICT ACTIVITY								
0402818 0610 7010	SUPPLIES	209.00	428.76	134.32	353.21	1,573.00	1,573.00	.0%
0402818 0610 7027	SUPPLIES	240.64	227.53	173.58	1,009.92	998.00	998.00	.0%
0402818 0610 7059	SUPPLIES	.00	.00	.00	50.12	1,175.00	1,175.00	.0%
0402818 0610 7060	SUPPLIES	137.95	299.90	525.00	232.98	.00	.00	.0%
0402818 0610 7061	SUPPLIES	1,956.66	1,119.60	384.34	2,462.45	1,756.00	2,256.00	28.5%
0402818 0610 7065	SUPPLIES	12,349.48	18,746.81	17,562.15	4,081.47	77.00	77.00	.0%
0402818 0610 7069	SUPPLIES	.00	26.60	5,747.50	6,063.90	6,264.00	12,264.00	95.8%
0402818 0610 7070	SUPPLIES	66.45	1,239.62	2,269.00	6,122.14	4,199.00	4,199.00	.0%
0402818 0610 7072	SUPPLIES	.00	.00	.00	.00	2,500.00	2,500.00	.0%
0402818 0610 7080	SUPPLIES	3,202.44	1,603.63	464.69	2,288.36	2,463.00	2,463.00	.0%
0402818 0610 7081	SUPPLIES	9,001.39	8,558.13	13,644.36	4,002.99	2,741.00	2,741.00	.0%
0402818 0616 7061	SDT FOOD	.00	.00	30.11	.00	500.00	500.00	.0%
0402818 0616 7065	SUPP BKS	.00	291.42	31.79	117.29	.00	.00	.0%
0402818 0643 7065	SUPP BKS	.00	3,474.80	.00	.00	5,000.00	5,000.00	.0%
0402818 0643 7080	SUPP BKS	6,661.92	.00	.00	984.32	6,781.00	6,781.00	.0%
0402818 0643 7081	SUPP BKS	.00	.00	.00	.00	2,750.00	2,750.00	.0%
0402818 0650 7060	TECH SUPP	7,249.35	.00	.00	.00	233.00	233.00	.0%
0402818 0650 7061	TECH SUPP	.00	2,650.00	749.00	.00	500.00	500.00	.0%
0402818 0650 7065	TECH SUPP	7,960.00	1,907.85	14,836.79	.00	10,000.00	10,000.00	.0%
0402818 0650 7070	TECH SUPP	.00	.00	10,469.13	.00	10,000.00	10,000.00	.0%
0402818 0650 7081	TECH SUPP	3,885.00	.00	.00	.00	1,288.00	1,288.00	.0%
0402818 0699 7099	REIMB	.00	.00	.00	.00	406.00	406.00	.0%
0402818 0894 7061	FIELD TRIP	841.50	.00	.00	.00	500.00	500.00	.0%
TOTAL INSTRUCTION DISTRICT A		53,761.78	40,574.65	67,021.76	27,769.15	61,704.00	68,204.00	10.5%
0402835 CO-CURRIC & EXTRA CURRIC BD PD								
0402835 0610 7011	SUPPLIES	.00	.00	.00	.00	1,549.00	1,549.00	.0%
TOTAL CO-CURRIC & EXTRA CURR		.00	.00	.00	.00	1,549.00	1,549.00	.0%
0402859 LIB/EDUC MEDIS SVCS SCH LIB								
0402859 0610 7026	SUPPLIES	370.90	117.20	246.24	233.00	248.00	248.00	.0%
0402859 0641 7026	LIB BOOKS	621.18	.00	.00	.00	1,606.00	1,606.00	.0%
TOTAL LIB/EDUC MEDIS SVCS SC		992.08	117.20	246.24	233.00	1,854.00	1,854.00	.0%
0412818 INSTRUCTION DISTRICT ACTIVITY								
0412818 0349 7185	OTH PF SVS	.00	.00	875.00	.00	875.00	875.00	.0%
0412818 0352 7132	OT TCH SVC	1,841.00	1,500.00	2,500.00	.00	500.00	500.00	.0%
0412818 0352 7151	OT TCH SVC	1,245.00	2,850.00	.00	475.00	.00	.00	.0%
0412818 0352 7152	OT TCH SVC	509.00	825.00	870.00	600.00	870.00	870.00	.0%
0412818 0610 7105	SUPPLIES	278.00	537.90	257.83	40.00	.00	.00	.0%
0412818 0610 7111	SUPPLIES	655.25	150.00	190.00	150.00	375.00	375.00	.0%
0412818 0610 7127	SUPPLIES	61.63	10.37	69.21	.00	268.00	268.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2020 2019-20 Annual Funds Budget

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0412818 0610 7132	SUPPLIES	9,557.51	6,437.61	7,321.14	12,781.25	20,431.00	20,431.00	0%
0412818 0610 7133	SUPPLIES					308.00	308.00	0%
0412818 0610 7150	SUPPLIES	1,508.15	843.55	776.82	79.96	1,532.00	1,532.00	0%
0412818 0610 7151	SUPPLIES	8,611.55	5,607.51	3,929.80	1,863.91	7,382.00	7,382.00	0%
0412818 0610 7152	SUPPLIES	1,520.92	5,483.11	106.81	129.58	5,973.00	5,973.00	0%
0412818 0610 7175	SUPPLIES	6,109.51	6,890.11	1,935.32	2,364.97	538.00	538.00	0%
0412818 0610 7180	SUPPLIES	4,459.04	1,999.97	88.03				0%
0412818 0610 7181	SUPPLIES					3,462.00	3,462.00	0%
0412818 0610 7182	SUPPLIES	1,912.08	282.48	1,103.32				0%
0412818 0610 7185	SUPPLIES	9,963.94	1,584.42	4,057.92	4,641.10	5,516.00	5,516.00	0%
0412818 0616 7175	SDT FOOD	181.82	5,337.58	2,340.88	601.82	1,750.00	1,750.00	0%
0412818 0616 7185	SDT FOOD			889.52		1,000.00	1,000.00	0%
0412818 0644 7112	TEXTBKS					230.00	230.00	0%
0412818 0650 7159	TECH SUPP					100.00	100.00	0%
0412818 0650 7185	TECH SUPP	7,745.00	7,300.00		2,319.92	7,500.00	7,500.00	0%
0412818 0673 7151	FEES/REG	711.00	65.00	350.00	700.00	350.00	350.00	0%
0412818 0673 7152	FEES/REG	421.00				500.00	500.00	0%
0412818 0673 7182	FEES/REG							0%
0412818 0674 7180	AWARDS	342.36		2,576.41		3,005.00	3,005.00	0%
0412818 0674 7182	AWARDS							0%
0412818 0679 7175	STUDENT ACT							0%
0412818 0694 7151	EQUIP SUPP	370.86						0%
0412818 0694 7152	EQUIP SUPP	694.98	8,433.00			5,000.00	5,000.00	0%
0412818 0694 7515	EQUIP SUPP		1,105.96			4,249.00	4,249.00	0%
0412818 0699 7132	REIMB				1,000.00			0%
0412818 0699 7133	REIMB				100.00			0%
0412818 0699 7150	TRIP REIMB		109.06	218.31	50.00	100.00	100.00	0%
0412818 0699 7151	REIMB		722.80	1,070.62		500.00	500.00	0%
0412818 0699 7185	TRIP REIMB		104.26	815.75	500.00	1,000.00	1,000.00	0%
0412818 0810 7152	DUES/FEES				268.65	275.00		-100%
0412818 0894 7150	FIELD TRIP	398.60			252.00			0%
0412818 0894 7185	FIELD TRIP		1,447.75	483.25		200.00	200.00	0%
0412818 0899 7132	MISC-EXPEND	631.56		565.41		1,000.00	1,000.00	0%
0412818 0899 7182	MISC-EXPEND	215.00	500.00	400.00	100.00	400.00	400.00	0%
0412818 0899 7515	MISC-EXPEND							0%
TOTAL INSTRUCTION DISTRICT A		59,964.76	60,192.44	33,900.00	29,018.16	75,189.00	74,914.00	-4%

0412825 SCH SPONSORED ATHLETICS

0412825 0442 7170	EQUIP RENT				800.00			0%
0412825 0610 7161	SUPPLIES		10.00	567.00				0%
0412825 0610 7163	SUPPLIES	239.40				1,560.00	1,560.00	0%
0412825 0610 7164	SUPPLIES		873.00	475.00		2,602.00	2,602.00	0%
0412825 0610 7165	SUPPLIES					1,500.00	1,500.00	0%
0412825 0610 7168	SUPPLIES					77.00	77.00	0%
0412825 0610 7170	SUPPLIES	280.25		753.00	170.00			0%
0412825 0610 7172	SUPPLIES			1,296.00		2,333.00	2,333.00	0%
0412825 0616 7170	SDT FOOD		297.59					0%
0412825 0694 7161	EQUIP SUPP					2,383.00	2,383.00	0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0412825 0694 7170 EQUIP SUPP	.00	2,146.59	24.34	2,148.45	2,300.00	2,300.00	.0%
0412825 0699 7161 REIMB	.00	.00	.00	250.00	250.00	250.00	.0%
0412825 0699 7170 TRIP REIMB	.00	472.02	86.92	.00	.00	.00	.0%
0412825 0810 7170 DUES/FEES	.00	1,020.00	1,660.00	1,230.00	1,700.00	1,700.00	.0%
TOTAL SCH SPONSORED ATHLETIC	519.65	4,819.20	4,862.26	4,598.45	14,705.00	14,705.00	.0%
0412835 CO-CURRIC & EXTRA CURRIC BD PD							
0412835 0610 7153 SUPPLIES	.00	.00	.00	.00	.00	23.00	.0%
0412835 0610 7175 SUPPLIES	4,249.85	.00	.00	.00	.00	.00	.0%
0412835 0610 7176 SUPPLIES	.00	.00	.00	.00	64.00	64.00	.0%
0412835 0679 7175 STUDNT ACT	.00	248.44	.00	.00	4,125.00	4,125.00	.0%
0412835 0899 7182 MISC-EXPND	.00	.00	.00	712.09	2,347.00	2,347.00	.0%
TOTAL CO-CURRIC & EXTRA CURR	4,249.85	248.44	.00	712.09	6,536.00	6,559.00	.4%
0412859 LIB/EDUC MEDIA SVCS SCH LIB							
0412859 0610 7125 SUPPLIES	.00	.00	.00	504.34	.00	.00	.0%
0412859 0641 7125 LIB BOOKS	4,473.16	5,980.25	6,893.50	.00	5,122.00	5,122.00	.0%
0412859 0641 7126 LIB BOOKS	305.04	.00	.00	.00	514.00	514.00	.0%
TOTAL LIB/EDUC MEDIA SVCS SC	4,778.20	5,980.25	6,893.50	504.34	5,636.00	5,636.00	.0%
0442818 INSTRUCTION DISTRICT ACTIVITY							
0442818 0610 7404 SUPPLIES	1,268.17	365.89	661.72	160.86	.00	.00	.0%
0442818 0610 7413 SUPPLIES	.00	.00	.00	.00	300.00	300.00	.0%
0442818 0610 7431 SUPPLIES	624.00	586.49	1,545.26	1,025.80	1,536.00	1,536.00	.0%
0442818 0610 7459 SUPPLIES	58.68	639.95	760.24	248.92	249.00	249.00	.0%
0442818 0610 7461 SUPPLIES	269.49	1,124.82	3,168.81	1,276.74	3,105.00	3,105.00	.0%
0442818 0610 7465 SUPPLIES	11,107.89	11,380.03	15,792.07	10,786.07	25,592.00	25,592.00	.0%
0442818 0610 7466 SUPPLIES	5,017.58	4,451.04	650.27	256.26	16,120.00	16,120.00	.0%
0442818 0610 7467 SUPPLIES	384.10	.00	.00	.00	29.00	29.00	.0%
0442818 0610 7475 SUPPLIES	2,518.35	1,806.97	3,110.39	257.45	8,050.00	8,050.00	.0%
0442818 0610 7480 SUPPLIES	2,224.02	2,230.77	3,046.12	175.50	5,511.00	5,511.00	.0%
0442818 0610 7481 SUPPLIES	1,137.65	4,784.26	.00	.00	5,461.00	5,461.00	.0%
0442818 0616 7461 SDT FOOD	.00	485.34	9.70	536.61	.00	.00	.0%
0442818 0616 7465 SDT FOOD	559.39	616.72	425.16	.00	2,500.00	2,500.00	.0%
0442818 0616 7466 SDT FOOD	.00	.00	2,556.01	211.87	.00	.00	.0%
0442818 0616 7475 SDT FOOD	.00	1,504.13	1,930.14	442.20	1,079.00	1,079.00	.0%
0442818 0643 7465 SUPP BKS	.00	.00	.00	.00	6,000.00	6,000.00	.0%
0442818 0644 7412 TEXTBKS	.00	.00	.00	.00	359.00	359.00	.0%
0442818 0650 7423 TECH SUPP	102.00	.00	.00	.00	45.00	45.00	.0%
0442818 0650 7466 TECH SUPP	968.00	.00	828.75	.00	.00	.00	.0%
0442818 0699 7499 REIMB	.00	.00	.00	.00	18.00	.00	-100.0%
0442818 0894 7465 FIELD TRIP	.00	969.27	.00	.00	1,000.00	1,000.00	.0%
0442818 0894 7480 FIELD TRIP	393.63	1,361.45	82.39	2,674.77	512.00	512.00	.0%
TOTAL INSTRUCTION DISTRICT A	26,632.95	32,307.13	34,567.03	18,053.05	77,466.00	77,448.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0442835 CO-CURRIC & EXTRA CURRIC BD PD							
0442835 0610 7465 SUPPLIES	32.90	.00	.00	.00	.00	.00	.0%
0442835 0610 7475 SUPPLIES	1,705.50	.00	.00	.00	.00	.00	.0%
TOTAL CO-CURRIC & EXTRA CURR	1,738.40	.00	.00	.00	.00	.00	.0%
0442859 LIB/EDUC MEDIS SVCS SCH LIB							
0442859 0641 7425 LIB BOOKS	13,029.82	13,252.79	9,988.20	.00	23,302.00	23,302.00	.0%
0442859 0641 7426 LIB BOOKS	.00	.00	.00	.00	1,120.00	1,120.00	.0%
TOTAL LIB/EDUC MEDIS SVCS SC	13,029.82	13,252.79	9,988.20	.00	24,422.00	24,422.00	.0%
0502818 INSTRUCTION DISTRICT ACTIVITY							
0502818 0349 7515 OTH PF SVS	200.00	.00	350.00	.00	.00	.00	.0%
0502818 0349 7517 OTH PF SVS	.00	.00	850.00	.00	.00	.00	.0%
0502818 0352 7515 OT TCH SVC	200.00	.00	.00	350.00	700.00	700.00	.0%
0502818 0580 7513 TRAVEL	.00	453.33	.00	.00	810.00	810.00	.0%
0502818 0580 7514 TRAVEL	.00	118.40	.00	.00	.00	.00	.0%
0502818 0580 7527 TRAVEL	.00	206.76	.00	.00	.00	.00	.0%
0502818 0581 7513 TRAV MILGE	.00	.00	.00	.00	.00	.00	.0%
0502818 0581 7515 TRAV MILGE	.00	.00	.00	.00	.00	.00	.0%
0502818 0610 7505 SUPPLIES	.00	70.29	215.32	.00	2,402.00	2,402.00	.0%
0502818 0610 7509 SUPPLIES	.00	.00	.00	.00	350.00	350.00	.0%
0502818 0610 7510 SUPPLIES	211.04	.00	.00	64.40	3,942.00	3,942.00	.0%
0502818 0610 7511 SUPPLIES	3,991.63	6,984.36	11,080.66	10,895.30	37,043.00	37,043.00	.0%
0502818 0610 7512 SUPPLIES	1,754.17	2,503.19	1,433.82	.00	4,328.00	4,328.00	.0%
0502818 0610 7513 SUPPLIES	749.19	2,797.89	8,457.76	4,799.46	8,219.00	8,219.00	.0%
0502818 0610 7514 SUPPLIES	160.16	4,875.85	2,912.68	308.37	3,366.00	3,366.00	.0%
0502818 0610 7515 SUPPLIES	.00	553.99	566.54	1,180.13	555.00	555.00	.0%
0502818 0610 7516 SUPPLIES	1,935.28	48.15	.00	.00	.00	.00	.0%
0502818 0610 7517 SUPPLIES	2,197.52	3,280.00	3,591.81	374.98	6,380.00	6,380.00	.0%
0502818 0610 7518 SUPPLIES	11.95	.00	862.13	.00	.00	.00	.0%
0502818 0610 7519 SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
0502818 0610 7520 SUPPLIES	.00	449.00	.00	163.09	449.00	449.00	.0%
0502818 0610 7521 SUPPLIES	.00	.00	.00	.00	2,448.00	2,448.00	.0%
0502818 0610 7522 SUPPLIES	1,738.60	997.57	923.39	.00	221.00	221.00	.0%
0502818 0610 7523 SUPPLIES	264.09	917.52	2,158.29	190.50	4,117.00	4,117.00	.0%
0502818 0610 7524 SUPPLIES	.00	.00	509.94	166.08	2,785.00	2,785.00	.0%
0502818 0610 7527 SUPPLIES	12,755.52	17,589.23	10,684.67	9,764.80	30,631.00	30,631.00	.0%
0502818 0610 7528 SUPPLIES	.00	.00	.00	.00	630.00	630.00	.0%
0502818 0610 7529 SUPPLIES	.00	.00	.00	588.07	3,235.00	3,235.00	.0%
0502818 0610 7580 SUPPLIES	.00	1,977.06	343.70	.00	3,770.00	3,770.00	.0%
0502818 0616 7505 SDT FOOD	216.33	224.04	.00	.00	1,000.00	1,000.00	.0%
0502818 0617 7516 FD I NFS	.00	2,431.52	1,764.97	1,141.10	4,924.00	4,924.00	.0%
0502818 0643 7517 SUPP BKS	971.35	.00	.00	560.76	2,510.00	2,510.00	.0%
0502818 0643 7518 SUPP BKS	.00	2,180.33	6,342.90	4,581.94	10,555.00	10,555.00	.0%
0502818 0644 7519 TEXTBKS	.00	728.78	.00	432.96	3,193.00	3,193.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0502818 0646 7505 TESTS	15,071.00	14,021.00	15,130.00	.00	20,400.00	20,400.00	.0%
0502818 0646 7517 TESTS	.00	3,580.00	7,065.00	5,897.00	8,385.00	8,385.00	.0%
0502818 0646 7525 TESTS	.00	.00	55.00	85.00	142.00	142.00	.0%
0502818 0650 7517 TECH SUPP	.00	375.00	.00	475.00	.00	.00	.0%
0502818 0650 7523 TECH SUPP	1,715.72	2,024.44	1,430.75	134.15	.00	.00	.0%
0502818 0650 7527 TECH SUPP	.00	680.00	.00	.00	.00	.00	.0%
0502818 0651 7527 TECH DEV	.00	4,599.09	.00	.00	.00	.00	.0%
0502818 0673 7513 FEES/REG	180.00	225.00	.00	.00	.00	.00	.0%
0502818 0673 7515 FEES/REG	626.00	385.00	.00	.00	.00	.00	.0%
0502818 0673 7523 FEES/REG	.00	525.00	.00	.00	450.00	450.00	.0%
0502818 0674 7527 AWARDS	2,650.00	.00	.00	.00	.00	.00	.0%
0502818 0694 7515 EQUIP SUPP	.00	.00	4,600.00	.00	.00	.00	.0%
0502818 0694 7505 REIMB	.00	472.12	.00	.00	1,000.00	1,000.00	.0%
0502818 0699 7509 REIMB	.00	4,821.13	4,336.51	.00	1,500.00	1,500.00	.0%
0502818 0699 7510 REIMB	.00	.00	.00	.00	5,694.00	5,694.00	.0%
0502818 0699 7513 REIMB	.00	181.74	459.58	.00	.00	.00	.0%
0502818 0699 7515 REIMB	.00	253.30	490.92	.00	500.00	500.00	.0%
0502818 0699 7517 REIMB	.00	.00	.00	105.00	800.00	800.00	.0%
0502818 0699 7523 REIMB	.00	192.19	.00	.00	.00	.00	.0%
0502818 0699 7527 REIMB	.00	106.54	375.50	.00	.00	.00	.0%
0502818 0699 7599 REIMB	.00	.00	.00	.00	257.00	.00	-100.0%
0502818 0894 7505 FIELD TRIP	226.42	.00	.00	.00	500.00	500.00	.0%
0502818 0894 7513 FIELD TRIP	168.71	.00	.00	.00	.00	.00	.0%
0502818 0894 7515 FIELD TRIP	.00	.00	.00	.00	500.00	500.00	.0%
0502818 0894 7517 FIELD TRIP	.00	100.58	.00	.00	.00	.00	.0%
0502818 0899 7509 MISC-EXPND	4,600.64	.00	.00	.00	.00	.00	.0%
0502818 0899 7513 MISC-EXPND	.00	.00	.00	.00	2,000.00	2,000.00	.0%
0502818 0899 7515 MISC-EXPND	.00	.00	.00	.00	.00	.00	.0%
0502818 1920 7515 CONTRIBUTUTE	.00	.00	.00	.00	.00	.00	.0%
TOTAL INSTRUCTION DISTRICT A	52,595.32	81,929.39	90,522.38	42,258.09	180,691.00	180,434.00	-.1%
0502819 OTHER STUDENT TRANSPORTATION							
0502819 0894 7515 FIELD TRIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL OTHER STUDENT TRANSPOR	.00	.00	.00	.00	.00	.00	.0%
0502825 SCH SPONSORED ATHLETICS							
0502825 0439 7550 OTH REPAIR	.00	2,636.80	1,815.00	175.00	.00	.00	.0%
0502825 0439 7561 OTH REPAIR	.00	.00	.00	720.00	396.00	396.00	.0%
0502825 0580 7550 TRAVEL	11.50	.00	.00	.00	3,500.00	3,500.00	.0%
0502825 0580 7561 TRAVEL	481.80	405.84	534.09	.00	.00	.00	.0%
0502825 0610 7530 SUPPLIES	.00	1,305.84	896.50	2,104.00	1,854.00	1,854.00	.0%
0502825 0610 7531 SUPPLIES	.00	670.00	1,824.00	.00	648.00	648.00	.0%
0502825 0610 7550 SUPPLIES	3.60	2,424.35	1,689.12	255.03	6,597.00	6,597.00	.0%
0502825 0610 7560 SUPPLIES	.60	2,090.32	1,218.95	.00	1,591.00	1,591.00	.0%
0502825 0610 7561 SUPPLIES	6,138.25	4,928.00	6,434.65	9,299.00	5,250.00	5,250.00	.0%
0502825 0610 7562 SUPPLIES	.00	.00	.00	.00	.00	.00	.0%
0502825 0610 7563 SUPPLIES	1,053.00	406.50	486.90	.00	2,938.00	2,938.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 51
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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0502825 0616 7561 SDT FOOD	.00	318.61	.00	.00	.00	.00	.0%
0502825 0673 7563 FEES/REG	.00	.00	1,835.00	.00	.00	.00	.0%
0502825 0679 7531 STNDT ACT	1,810.00	.00	.00	.00	.00	.00	.0%
0502825 0694 7530 EQUIP SUPP	.00	.00	.00	11,900.00	11,500.00	11,500.00	.0%
0502825 0694 7550 EQUIP SUPP	.00	.00	1,748.89	160.00	2,000.00	2,000.00	.0%
0502825 0694 7560 EQUIP SUPP	.00	1,403.00	.00	.00	.00	.00	.0%
0502825 0694 7561 EQUIP SUPP	.00	2,806.47	.00	.00	.00	.00	.0%
0502825 0694 7563 EQUIP SUPP	.00	.00	.00	.00	.00	.00	.0%
0502825 0699 7550 REIMB	.00	.00	.00	8,000.00	3,205.00	3,205.00	.0%
0502825 0699 7561 REIMB	.00	82.38	.00	.00	.00	.00	.0%
0502825 0810 7550 DUES/FEES	570.00	1,338.00	1,745.01	1,290.00	1,000.00	1,000.00	.0%
0502825 0810 7561 DUES/FEES	660.00	1,249.00	510.00	.00	1,750.00	1,750.00	.0%
0502825 0899 7531 MISC-EXPND	105.10	.00	.00	.00	.00	.00	.0%
TOTAL SCH SPONSORED ATHLETIC	10,833.85	22,064.27	19,738.11	33,903.03	42,229.00	42,229.00	.0%
0502831 GUIDANCE COUNSELING							
0502831 0338 7504 REG FEES	.00	139.00	.00	.00	.00	.00	.0%
0502831 0580 7504 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
0502831 0610 7504 SUPPLIES	291.95	169.85	.00	.00	.00	.00	.0%
0502831 0646 7504 TESTS	392.00	857.95	604.00	896.00	.00	.00	.0%
0502831 0674 7504 AWARDS	.00	967.00	1,139.41	.00	1,377.00	1,377.00	.0%
TOTAL GUIDANCE COUNSELING	683.95	2,133.80	1,743.41	896.00	1,377.00	1,377.00	.0%
0502835 CO-CURRIC & EXTRA CURRIC BD PD							
0502835 0673 7527 FEES/REG	3,000.00	.00	.00	.00	.00	.00	.0%
0502835 0679 7527 STNDT ACT	364.92	.00	.00	.00	.00	.00	.0%
TOTAL CO-CURRIC & EXTRA CURR	3,364.92	.00	.00	.00	.00	.00	.0%
0502859 LIB/EDUC MEDIS SVCS SCH LIB							
0502859 0610 7526 SUPPLIES	385.98	771.91	1,191.98	.00	650.00	650.00	.0%
0502859 0641 7526 LIB BOOKS	.00	.00	389.02	.00	1,607.00	1,607.00	.0%
0502859 0674 7526 AWARDS	.00	.00	400.00	.00	400.00	400.00	.0%
0502859 0695 7526 F&F SUPP	.00	.00	.00	.00	.00	.00	.0%
0502859 0699 7026 REIMB	.00	.00	.00	.00	.00	.00	.0%
TOTAL LIB/EDUC MEDIS SVCS SC	385.98	771.91	1,981.00	.00	2,657.00	2,657.00	.0%
0502887 OPERATION OF BUILDINGS							
0502887 0439 7561 VANDALISM	.00	510.00	.00	.00	1,000.00	1,000.00	.0%
0502887 0694 7550 EQUIP SUPP	.00	.00	287.96	.00	.00	.00	.0%
0502887 0694 7561 EQUIP SUPP	.00	.00	.00	.00	.00	.00	.0%
0502887 0695 7531 F&F SUPP	.00	2,825.89	.00	.00	.00	.00	.0%
0502887 0697 7506 OTH SUP MT	.00	.00	.00	684.00	4,170.00	4,170.00	.0%
0502887 0697 7531 OTH SUP MT	.00	.00	.00	.00	.00	.00	.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL		PRIOR FY3	PRIOR FY2	LAST FY1	CY	CY REV	PROJECTION	PCT
0502887 0697 7550 OTH SUP MT		ACTUALS	ACTUALS	ACTUALS	ACTUALS	BUDGET	LEVEL 2	CHANGE
0502887 0697 7560 OTH SUP MT		3,756.67	.00	457.93	.00	.00	.00	.0%
0502887 0697 7561 OTH SUP MT		.00	.00	.00	.00	.00	.00	.0%
TOTAL OPERATION OF BUILDINGS		3,756.67	3,335.89	745.89	1,825.02	7,763.00	7,763.00	.0%
221 REVENUE DISTRICT ACTIVITY AY								
221 0999R 7010	BAL FRWARD	.00	-1,800.33	-1,707.57	-1,573.25	-1,573.00	-1,573.00	.0%
221 0999R 7011	BAL FRWARD	.00	-645.84	-1,329.28	-499.05	-499.00	-499.00	.0%
221 0999R 7026	BAL FRWARD	.00	-457.71	-1,059.30	-1,404.44	-1,404.00	-1,404.00	.0%
221 0999R 7027	BAL FRWARD	.00	-793.23	-1,029.35	-997.52	-998.00	-998.00	.0%
221 0999R 7059	BAL FRWARD	.00	-288.91	-353.86	-775.01	-775.00	-775.00	.0%
221 0999R 7060	BAL FRWARD	.00	-2,470.96	-757.98	-232.98	-233.00	-233.00	.0%
221 0999R 7061	BAL FRWARD	.00	-2,801.00	-510.50	-2,076.45	-2,076.00	-2,076.00	.0%
221 0999R 7065	BAL FRWARD	.00	-13,224.75	-13,708.56	-76.69	-77.00	-77.00	.0%
221 0999R 7069	BAL FRWARD	.00	-28.00	-1.40	-6,063.90	-6,064.00	-6,064.00	.0%
221 0999R 7070	BAL FRWARD	.00	-5,564.18	-3,979.24	-2,699.38	-2,699.00	-2,699.00	.0%
221 0999R 7072	BB - RESTR	.00	.00	.00	-1,250.00	-1,250.00	-1,250.00	.0%
221 0999R 7080	BAL FRWARD	.00	-3,496.62	-9,065.61	-5,854.42	-5,854.00	-5,854.00	.0%
221 0999R 7081	BAL FRWARD	.00	-5,635.96	-8,693.83	-4,279.47	-4,279.00	-4,279.00	.0%
221 0999R 7099	BB - RESTR	.00	.00	.00	-406.20	-406.00	-406.00	.0%
221 0999R 7111	BAL FRWARD	.00	-150.00	-190.00	-195.00	-195.00	-195.00	.0%
221 0999R 7112	BAL FRWARD	.00	-128.00	-128.00	-230.45	-230.00	-230.00	.0%
221 0999R 7125	BAL FRWARD	.00	-5.89	-120.01	-121.89	-122.00	-122.00	.0%
221 0999R 7126	BAL FRWARD	.00	-681.53	-347.61	-393.61	-394.00	-394.00	.0%
221 0999R 7127	BAL FRWARD	.00	-173.06	-232.32	-192.66	-193.00	-193.00	.0%
221 0999R 7131	BAL FRWARD	.00	-111.30	.00	.00	.00	.00	.0%
221 0999R 7132	BAL FRWARD	.00	-6,025.10	-8,965.78	-13,330.71	-13,331.00	-13,331.00	.0%
221 0999R 7133	BAL FRWARD	.00	.00	-215.00	-208.35	-208.00	-208.00	.0%
221 0999R 7150	BAL FRWARD	.00	-1,177.10	-319.03	-132.17	-132.00	-132.00	.0%
221 0999R 7151	BAL FRWARD	.00	-6,894.79	-4,936.58	-5,231.59	-5,232.00	-5,232.00	.0%
221 0999R 7152	BAL FRWARD	.00	-1,101.40	-3,594.21	-3,641.84	-3,642.00	-3,642.00	.0%
221 0999R 7153	BAL FRWARD	.00	-23.02	-23.02	-23.02	-23.00	-23.00	.0%
221 0999R 7159	BAL FRWARD	.00	-100.00	-100.00	-100.00	-100.00	-100.00	.0%
221 0999R 7161	BAL FRWARD	.00	-750.00	.00	-633.00	-633.00	-633.00	.0%
221 0999R 7163	BAL FRWARD	.00	-109.88	-909.88	-1,059.88	-1,060.00	-1,060.00	.0%
221 0999R 7164	BAL FRWARD	.00	-200.00	-627.00	-1,402.00	-1,402.00	-1,402.00	.0%
221 0999R 7165	BB - RESTR	.00	.00	.00	-700.00	-700.00	-700.00	.0%
221 0999R 7168	BAL FRWARD	.00	-50.00	-77.12	-77.12	-77.00	-77.00	.0%
221 0999R 7170	BAL FRWARD	.00	-3,331.71	-3,696.53	.00	.00	.00	.0%
221 0999R 7172	BB - RESTR	.00	.00	.00	-333.30	-333.00	-333.00	.0%
221 0999R 7175	BAL FRWARD	.00	-80.67	-80.67	-413.26	-413.00	-413.00	.0%
221 0999R 7176	BAL FRWARD	.00	-63.62	-63.62	-63.62	-64.00	-64.00	.0%
221 0999R 7180	BAL FRWARD	.00	-211.91	-746.87	-804.66	-805.00	-805.00	.0%
221 0999R 7181	BB - RESTR	.00	.00	.00	-461.71	-462.00	-462.00	.0%
221 0999R 7182	BAL FRWARD	.00	-861.73	-1,414.85	-1,347.09	-1,347.00	-1,347.00	.0%
221 0999R 7185	BAL FRWARD	.00	.00	-57.38	-4,891.33	-4,891.00	-4,891.00	.0%
221 0999R 7199	BB - RESTR	.00	.00	-108.81	-274.57	-275.00	-275.00	.0%
221 0999R 7412	BAL FRWARD	.00	-314.63	-336.83	-336.83	-337.00	-337.00	.0%
221 0999R 7413	BB - RESTR	.00	-300.00	-300.00	-300.00	-300.00	-300.00	.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
221 0999R 7423	BB - RESTR	.00	-45.35	-45.35	-45.35	-45.00	-45.00	.0%
221 0999R 7425	BAL FORWARD	.00	-2,539.51	-2,107.98	-4,631.58	-4,632.00	-4,632.00	.0%
221 0999R 7426	BAL FORWARD	.00	-500.64	-782.40	-982.89	-983.00	-983.00	.0%
221 0999R 7431	BAL FORWARD	.00	-43.00	-9.51	.00	.00	.00	.0%
221 0999R 7459	BB - RESTR	.00	-352.33	-257.38	-248.92	-249.00	-249.00	.0%
221 0999R 7461	BAL FORWARD	.00	-3,178.29	-3,319.33	-1,904.62	-1,905.00	-1,905.00	.0%
221 0999R 7465	BAL FORWARD	.00	-20,753.58	-21,535.07	-21,620.53	-21,621.00	-11,621.00	-46.3%
221 0999R 7466	BAL FORWARD	.00	-3,313.61	-5,154.44	-5,443.89	-5,444.00	-5,444.00	.0%
221 0999R 7467	BB - RESTR	.00	-28.90	-28.90	-28.90	-29.00	-29.00	.0%
221 0999R 7475	BAL FORWARD	.00	-328.51	-1,287.51	-2,538.23	-2,538.00	-2,538.00	.0%
221 0999R 7480	BAL FORWARD	.00	-2,772.22	-1,495.48	-3,137.12	-3,137.00	-3,137.00	.0%
221 0999R 7481	BAL FORWARD	.00	-2,092.26	.00	-1,460.80	-1,461.00	-1,461.00	.0%
221 0999R 7499	BB - RESTR	.00	.00	.00	-17.80	-18.00	.00	-100.0%
221 0999R 7504	BAL FORWARD	.00	-1,721.68	-374.88	-16.47	-17.00	-17.00	.0%
221 0999R 7505	BAL FORWARD	.00	-2,288.19	-2,241.60	-3,802.28	-3,802.00	-3,802.00	.0%
221 0999R 7506	BAL FORWARD	.00	-307.70	-1,090.31	-2,630.31	-2,630.00	-2,630.00	.0%
221 0999R 7509	BAL FORWARD	.00	-6,151.24	-4,330.11	-4,043.60	-4,044.00	-4,044.00	.0%
221 0999R 7510	BAL FORWARD	.00	-7,814.34	-4,296.92	-3,441.59	-3,442.00	-3,442.00	.0%
221 0999R 7511	BAL FORWARD	.00	-15,963.46	-23,110.34	-27,043.18	-27,043.00	-27,043.00	.0%
221 0999R 7512	BAL FORWARD	.00	-1,215.24	-1,124.55	-2,528.23	-2,528.00	-2,528.00	.0%
221 0999R 7513	BAL FORWARD	.00	-1,382.62	-7,178.98	-5,428.66	-5,429.00	-5,429.00	.0%
221 0999R 7514	BAL FORWARD	.00	-3,419.44	-288.19	-765.51	-766.00	-766.00	.0%
221 0999R 7515	BAL FORWARD	.00	.00	-87.71	-55.25	-55.00	-55.00	.0%
221 0999R 7516	BAL FORWARD	.00	-1,473.87	-929.20	-729.23	-729.00	-729.00	.0%
221 0999R 7517	BAL FORWARD	.00	-1,043.78	-2,463.20	-2,510.37	-2,510.00	-2,510.00	.0%
221 0999R 7518	BAL FORWARD	.00	-365.33	-2,890.00	-1,554.97	-1,555.00	-1,555.00	.0%
221 0999R 7519	BAL FORWARD	.00	-1,974.26	-2,267.74	-2,992.74	-2,993.00	-2,993.00	.0%
221 0999R 7520	BAL FORWARD	.00	-698.31	-249.31	-249.31	-249.00	-249.00	.0%
221 0999R 7521	BAL FORWARD	.00	-1,192.41	-1,192.41	-1,248.41	-1,248.00	-1,248.00	.0%
221 0999R 7522	BAL FORWARD	.00	-1,917.33	-1,064.76	-221.37	-221.00	-221.00	.0%
221 0999R 7523	BAL FORWARD	.00	-1,350.19	-191.04	-917.00	-917.00	-917.00	.0%
221 0999R 7524	BAL FORWARD	.00	-2,179.70	-2,189.70	-1,959.76	-1,960.00	-1,960.00	.0%
221 0999R 7525	BB - RESTR	.00	.00	-72.00	-71.00	-71.00	-71.00	.0%
221 0999R 7526	BAL FORWARD	.00	-1,951.75	-2,243.86	-1,306.53	-1,307.00	-1,307.00	.0%
221 0999R 7527	BAL FORWARD	.00	-22,879.64	-14,160.27	-13,530.60	-13,531.00	-13,531.00	.0%
221 0999R 7528	BAL FORWARD	.00	-165.00	-375.00	-430.00	-430.00	-430.00	.0%
221 0999R 7529	BAL FORWARD	.00	-945.00	-2,060.00	-1,434.49	-1,435.00	-1,435.00	.0%
221 0999R 7530	BAL FORWARD	.00	-4,516.60	-3,741.60	-11,854.10	-11,854.00	-11,854.00	.0%
221 0999R 7531	BAL FORWARD	.00	-2,098.69	-16.29	-148.29	-148.00	-148.00	.0%
221 0999R 7550	BAL FORWARD	.00	-2,653.30	-4,271.93	-5,596.56	-5,597.00	-5,597.00	.0%
221 0999R 7560	BAL FORWARD	.00	-2,346.40	-953.08	-2,184.13	-2,184.00	-2,184.00	.0%
221 0999R 7561	BAL FORWARD	.00	-355.30	.00	-1,396.26	-1,396.00	-1,396.00	.0%
221 0999R 7562	BAL FORWARD	.00	-1,479.36	.00	.00	.00	.00	.0%
221 0999R 7563	BAL FORWARD	.00	-1,371.41	-3,514.91	-4,143.01	-4,143.00	-4,143.00	.0%
221 0999R 7580	BAL FORWARD	.00	-1,320.10	-1,874.14	-1,770.11	-1,770.00	-1,770.00	.0%
221 0999R 7599	BB - RESTR	.00	.00	-372.74	-257.00	-257.00	.00	-100.0%
221 1710 7132	ADMISSIONS	-9,398.57	-10,072.70	-12,637.86	.00	-8,000.00	-8,000.00	.0%
221 1710 7530	ADMISSIONS	.00	-2,473.00	.00	.00	.00	.00	.0%
221 1710 7531	ADMISSIONS	-1,362.21	-1,200.00	.00	.00	.00	.00	.0%
221 1710 7561	ADMISSIONS	.00	-945.00	.00	.00	.00	.00	.0%
221 1740 7151	FEES	-13,462.67	-5,059.00	-3,865.00	.00	-4,000.00	-4,000.00	.0%



Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
221 1740 7152 FEES	-3,255.89	-1,700.00	-1,700.00	.00	-1,700.00	-1,700.00	.0%
221 1740 7431 FEES	-667.00	-513.00	-1,479.75	-1,116.00	-610.00	-610.00	.0%
221 1740 7504 FEES	-1,589.63	-45.00	-608.00	-972.00	-22,000.00	-22,000.00	.0%
221 1740 7505 FEES	-18,089.24	-15,252.00	-16,656.00	-250.00	-1,540.00	-1,540.00	.0%
221 1740 7506 FEES	-1,109.10	-1,120.00	-1,540.00	-1,320.00	-2,000.00	-2,000.00	.0%
221 1740 7509 FEES	-10,751.88	-3,000.00	-4,050.00	.00	-2,000.00	-2,000.00	.0%
221 1740 7510 FEES	-8,361.25	150.00	-488.02	6.55	-500.00	-500.00	.0%
221 1740 7511 FEES	-20,054.99	-14,282.50	-15,013.50	-9,270.00	-10,000.00	-10,000.00	.0%
221 1740 7512 FEES	-2,969.41	-2,412.50	-2,837.50	-1,450.00	-1,800.00	-1,800.00	.0%
221 1740 7513 FEES	-2,764.61	-4,339.78	-5,110.54	-3,333.13	-3,500.00	-3,500.00	.0%
221 1740 7514 FEES	-3,579.60	-1,103.00	-3,390.00	-760.00	-2,600.00	-2,600.00	.0%
221 1740 7515 FEES	-1,194.71	-1,375.00	-2,685.00	-2,685.00	-2,500.00	-2,500.00	.0%
221 1740 7516 FEES	-3,409.15	-1,935.00	-1,565.00	-1,180.00	-4,195.00	-4,195.00	.0%
221 1740 7517 FEES	-4,212.65	-8,755.00	-11,553.98	-8,754.00	-14,765.00	-14,765.00	.0%
221 1740 7518 FEES	-377.28	-4,705.00	-5,870.00	-3,755.00	-9,000.00	-9,000.00	.0%
221 1740 7519 FEES	-1,974.26	-1,022.26	-725.00	-70.00	-200.00	-200.00	.0%
221 1740 7520 FEES	-698.31	.00	.00	.00	-200.00	-200.00	.0%
221 1740 7521 FEES	-1,192.41	.00	-56.00	.00	-1,200.00	-1,200.00	.0%
221 1740 7522 FEES	-3,655.93	-145.00	-80.00	.00	-1,200.00	-1,200.00	.0%
221 1740 7523 FEES	-3,330.00	-1,875.00	-2,965.00	-1,775.00	-3,200.00	-3,200.00	.0%
221 1740 7524 FEES	-2,179.70	-10.00	-280.00	-155.00	-825.00	-825.00	.0%
221 1740 7525 FEES	.00	-72.00	-54.00	-42.00	-71.00	-71.00	.0%
221 1740 7528 FEES	-165.00	-210.00	-55.00	-35.00	-200.00	-200.00	.0%
221 1740 7529 FEES	-945.00	-1,115.00	-1,500.00	-1,075.00	-1,800.00	-1,800.00	.0%
221 1750 7127 ENTERP REV	-234.69	-69.63	-29.55	-81.85	-75.00	-75.00	.0%
221 1750 7170 ENTERP REV	-3,611.96	-4,301.02	-4,259.24	-2,278.00	-4,000.00	-4,000.00	.0%
221 1750 7514 ENTERP REV	.00	-260.00	.00	.00	.00	.00	.0%
221 1750 7523 ENTERP REV	.00	-625.00	-1,350.00	.00	.00	.00	.0%
221 1750 7526 ENTERP REV	-61.50	-202.00	-118.00	.00	-800.00	-800.00	.0%
221 1750 7527 ENTERP REV	-41,650.08	-13,363.75	-15,030.50	.00	-17,100.00	-17,100.00	.0%
221 1750 7550 ENTERP REV	-578.29	-8,017.78	-8,068.54	-5,535.27	-7,500.00	-7,500.00	.0%
221 1790 7011 OTH DIST	-582.67	-2,540.35	-1,049.00	.00	-1,050.00	-1,050.00	.0%
221 1790 7026 OTH DIST	-1,449.79	-718.79	-625.53	-273.23	-450.00	-450.00	.0%
221 1790 7080 OTHR INC	-14,643.21	-7,541.82	-5,853.50	.00	-3,390.00	-3,390.00	.0%
221 1790 7081 OTH DIST	-18,522.35	-11,616.00	-9,230.00	.00	-2,500.00	-2,500.00	.0%
221 1790 7103 OTH DIST	-1,395.35	-106.18	-49.60	165.60	-2,500.00	-2,500.00	.0%
221 1790 7111 OTH DIST	-805.25	-190.00	-195.00	-90.00	-180.00	-180.00	.0%
221 1790 7112 OTH DIST	-128.00	.00	-102.45	-75.00	.00	.00	.0%
221 1790 7125 OTH DIST	-5,921.96	-6,955.32	-6,895.38	-1,238.67	-5,000.00	-5,000.00	.0%
221 1790 7126 OTH DIST	-1,411.33	-412.95	-46.00	-65.00	-120.00	-120.00	.0%
221 1790 7133 OTH DIST	.00	.00	-102.00	.00	-100.00	-100.00	.0%
221 1790 7151 OTH DIST	-1,356.76	-7,981.99	25.00	.00	-1,500.00	-1,500.00	.0%
221 1790 7152 OTH DIST	-1,096.50	-2,114.00	.00	.00	-1,350.00	-1,350.00	.0%
221 1790 7161 OTH DIST	-750.00	740.00	-1,200.00	.00	-2,000.00	-2,000.00	.0%
221 1790 7163 OTH DIST	-350.00	-800.00	-150.00	.00	-500.00	-500.00	.0%
221 1790 7164 OTH DIST	-200.00	-1,300.00	-1,250.00	.00	-1,200.00	-1,200.00	.0%
221 1790 7165 OTH DIST	.00	.00	-700.00	.00	-800.00	-800.00	.0%
221 1790 7168 OTH DIST	-50.00	-27.12	.00	.00	.00	.00	.0%
221 1790 7172 OTH DIST	.00	.00	-1,629.30	.00	-2,000.00	-2,000.00	.0%
221 1790 7180 OTH DIST	-5,013.31	-2,534.93	-2,722.23	.00	-2,200.00	-2,200.00	.0%
221 1790 7182 OTH DIST	-2,992.91	-1,335.60	-1,035.56	.00	-1,000.00	-1,000.00	.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020

2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DISTRICT ACTIVITY - ANNUAL	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
221 1790 7199 OTH DIST	.00	-108.81	-165.76	-103.05	.00	.00	.0%
221 1790 7404 OTH DIST	-1,348.00	-386.00	-654.00	-158.60	.00	.00	.0%
221 1790 7412 OTH DIST	-314.63	-22.20	.00	.00	-22.00	-22.00	.0%
221 1790 7425 OTH DIST	-15,569.33	-14,795.22	-12,511.80	-1,000.11	-18,670.00	-18,670.00	.0%
221 1790 7426 OTH DIST	-500.64	-281.76	-200.49	-43.00	-137.00	-137.00	.0%
221 1790 7431 OTH DIST	.00	-40.00	-56.00	.00	-1,536.00	-1,536.00	.0%
221 1790 7480 OTH DIST	-5,497.69	-3,064.73	-4,770.15	.00	-2,886.00	-2,886.00	.0%
221 1790 7481 OTHER INC	-3,229.91	-2,692.00	-1,460.80	-22.00	-4,000.00	-4,000.00	.0%
221 1790 7499 OTH DIST	.00	.00	-17.80	.00	.00	.00	.0%
221 1790 7504 OTH DIST	-1,016.00	-742.00	-777.00	-35.00	-750.00	-750.00	.0%
221 1790 7505 OTH DIST	.00	-250.00	-250.00	.00	.00	.00	.0%
221 1790 7526 OTH DIST	-2,276.23	-862.02	-925.67	-262.00	-550.00	-550.00	.0%
221 1790 7530 OTH DIST	-516.60	-4,400.00	-9,009.00	-4,200.00	-1,500.00	-1,500.00	.0%
221 1790 7531 OTH DIST	.00	-213.49	-1,956.00	.00	.00	.00	.0%
221 1790 7560 OTH DIST	-2,347.00	-2,100.00	-2,450.00	-1,775.00	-2,000.00	-2,000.00	.0%
221 1790 7561 OTH DIST	-7,635.35	-9,000.00	-8,875.00	-9,550.00	-7,000.00	-7,000.00	.0%
221 1790 7562 OTH DIST	-1,479.36	.00	.00	.00	.00	.00	.0%
221 1790 7563 OTH DIST	-5,975.78	-2,550.00	-2,950.00	.00	-2,000.00	-2,000.00	.0%
221 1790 7580 OTH DIST	-1,320.10	-2,755.20	-1,921.26	.00	-2,000.00	-2,000.00	.0%
221 1790 7599 OTH DIST	.00	-372.74	115.74	.00	.00	.00	.0%
221 1920 7059 DONATIONS	-288.91	-64.95	-421.15	-12.60	-400.00	-400.00	.0%
221 1920 7061 DONATIONS	-8,099.16	-1,479.10	-2,729.40	.00	-1,680.00	-1,680.00	.0%
221 1920 7065 DONATIONS	-33,553.09	-25,790.72	-20,282.14	-19,524.93	-15,000.00	-15,000.00	.0%
221 1920 7069 DONATIONS	-28.00	.00	-11,810.00	.00	-6,200.00	-6,200.00	.0%
221 1920 7070 CONTRIBUTUTE	-5,641.21	-7,644.76	-11,458.27	-6,046.60	-11,500.00	-11,500.00	.0%
221 1920 7072 CONTRIBUTUTE	.00	.00	-1,250.00	.00	-1,250.00	-1,250.00	.0%
221 1920 7150 CONTRIBUTUTE	.00	-1,298.71	-1,291.52	.00	-1,700.00	-1,700.00	.0%
221 1920 7151 DONATIONS	-5,068.93	-3,335.63	-1,805.43	-819.39	-2,500.00	-2,500.00	.0%
221 1920 7152 CONTRIBUTUTE	-54.50	-7,639.57	.00	.00	-4,900.00	-4,900.00	.0%
221 1920 7159 DONATIONS	-100.00	.00	.00	.00	.00	.00	.0%
221 1920 7175 DONATIONS	-10,541.18	-12,556.80	-4,858.79	-13,351.93	-6,000.00	-6,000.00	.0%
221 1920 7181 CONTRIBUTUTE	.00	.00	-833.70	-780.00	-3,000.00	-3,000.00	.0%
221 1920 7182 CONTRIBUTUTE	-15.90	.00	.00	.00	.00	.00	.0%
221 1920 7185 DONATIONS	-21,708.94	-10,538.06	-12,037.55	.00	-12,000.00	-12,000.00	.0%
221 1920 7459 CONTRIBUTUTE	-1,118.53	-545.00	-1,000.88	.00	.00	.00	.0%
221 1920 7461 DONATIONS	-3,447.78	-1,751.20	-1,763.80	.00	-1,200.00	-1,200.00	.0%
221 1920 7465 DONATIONS	-32,453.76	-14,127.51	-19,301.63	-10.00	-23,471.00	-23,471.00	.0%
221 1920 7466 DONATIONS	-9,299.19	-6,291.87	-4,324.48	-1,121.51	-10,676.00	-10,676.00	.0%
221 1920 7467 DONATIONS	-413.00	.00	.00	.00	.00	.00	.0%
221 1920 7475 DONATIONS	-4,902.36	-4,270.10	-6,291.25	-3,897.50	-6,591.00	-6,591.00	.0%
221 1920 7513 CONTRIBUTUTE	.00	-5,114.54	-2,056.48	-750.10	-2,600.00	-2,600.00	.0%
221 1920 7514 CONTRIBUTUTE	.00	-500.00	.00	.00	.00	.00	.0%
221 1920 7515 CONTRIBUTUTE	.00	.00	.00	.00	-1,450.00	-1,450.00	.0%
221 1920 7527 CONTRIBUTUTE	.00	-1,098.50	.00	.00	.00	.00	.0%
221 1920 7530 CONTRIBUTUTE	-4,000.00	.00	.00	.00	.00	.00	.0%
221 1920 7531 DONATIONS	-6,956.83	.00	.00	.00	-500.00	-500.00	.0%
TOTAL REVENUE DISTRICT ACTIV	-420,274.25	-495,289.16	-506,500.71	-324,324.69	-520,301.00	-509,751.00	-2.0%
TOTAL DISTRICT ACTIVITY - AN	-182,986.07	-227,561.80	-234,290.93	-164,554.31	-16,523.00	.00	-100.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

CAPITAL OUTLAY FUND

		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0003113	FUND TRANSFERS							
0003113	0914 FOR DBT SV	258,447.00	262,337.00	263,802.00	131,750.00	269,160.00	270,425.00	.5%
	TOTAL FUND TRANSFERS	258,447.00	262,337.00	263,802.00	131,750.00	269,160.00	270,425.00	.5%
310	CAPITAL OUTLAY REVENUE							
310 1510	INT ON INV	.00	.00	.00	.00	.00	.00	.0%
310 3131	STATE REIM	.00	.00	.00	.00	.00	.00	.0%
310 3200	RES STATE	-258,447.00	-262,337.00	-263,802.00	-131,750.00	-269,160.00	-270,425.00	.5%
310 5210	FND XFER	.00	.00	.00	.00	.00	.00	.0%
	TOTAL CAPITAL OUTLAY REVENUE	-258,447.00	-262,337.00	-263,802.00	-131,750.00	-269,160.00	-270,425.00	.5%
	TOTAL CAPITAL OUTLAY FUND	.00	.00	.00	.00	.00	.00	.0%

PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

BUILDING FUND (5 CENT LEVY)

PROJECTION PCT
LEVEL 2 CHANGE

CY REV
BUDGET

CY
ACTUALS

LAST FY1
ACTUALS

PRIOR FY2
ACTUALS

PRIOR FY3
ACTUALS

0003211 BUILDING RENNOVATION BF1

0003211 0840 CONTING

TOTAL BUILDING RENNOVATION B

0003213 FUND TRANSFERS OUT

0003213 0910 TRANS OUT
0003213 0914 FOR DBT SV

TOTAL FUND TRANSFERS OUT

320 BUILDING FUND(5¢) REVENUE

320 0999R BAL FORWARD
320 1111 GRP TAX
320 1510 INT ON INV
320 1990 MISC REV
320 3200 RES STATE
320 5210 FND XFER

TOTAL BUILDING FUND(5¢) REVE
TOTAL BUILDING FUND (5 CENT

568,054.00 -56.7%

568,054.00 -56.7%

2,532,689.00 12.0%

2,532,689.00 12.0%

-533,906.38 -100.0%

-3,100,743.00 -13.3%

PROJECTION: 2020 2019-20 Annual Funds Budget

ACCOUNTS FOR:

DEBT SERVICE FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0004112 DEBT SERVICE							
0004112 0831 BD05	REDMP PRIN	40,000.00	40,000.00	.00	45,000.00	45,000.00	.0%
0004112 0831 BD09R	REDMP PRIN	35,000.00	505,043.00	535,721.00	535,721.00	340,000.00	-36.5%
0004112 0831 BD11	REDMP PRIN	425,461.00	82,160.00	649,800.00	649,800.00	878,502.00	35.2%
0004112 0831 BD16	REDMP PRIN	83,305.00	53,939.00	83,514.00	87,584.00	81,636.00	-6.8%
0004112 0831 BD16R	REDMP PRIN	.00	295,045.00	267,280.00	270,101.00	277,890.00	2.9%
0004112 0831 BD18	REDMP PRIN	.00	.00	.00	.00	40,412.00	.0%
0004112 0831 SF09	REDMP PRIN	149,539.00	154,957.00	156,491.00	164,279.00	.00	-100.0%
0004112 0831 SF11	REDMP PRIN	56,695.00	57,840.00	59,007.00	60,200.00	61,498.00	2.2%
0004112 0831 SF16	REDMP PRIN	.00	46,061.00	46,486.00	47,416.00	48,364.00	2.0%
0004112 0831 SF16R	REDMP PRIN	.00	109,955.00	107,720.00	109,899.00	112,110.00	2.0%
0004112 0831 SF18	REDMP PRIN	.00	.00	.00	.00	19,588.00	.0%
0004112 0832 BD05	INTEREST	18,000.00	16,600.00	15,000.00	13,400.00	11,600.00	-13.4%
0004112 0832 BD09R	INTEREST	75,778.60	62,884.70	47,456.42	39,604.00	17,338.00	-58.2%
0004112 0832 BD11	INTEREST	208,949.83	207,295.18	200,213.65	187,455.72	171,075.00	-8.7%
0004112 0832 BD16	INTEREST	.00	486,822.08	493,994.52	492,324.00	490,573.00	-4%
0004112 0832 BD16R	INTEREST	.00	190,211.20	215,293.98	209,920.17	204,440.00	-2.6%
0004112 0832 BD18	INTEREST	.00	.00	.00	.00	244,649.00	.0%
0004112 0832 SF09	INTEREST	18,215.64	14,477.16	9,828.44	5,134.00	.00	-100.0%
0004112 0832 SF11	INTEREST	13,266.41	12,121.06	10,952.59	9,761.00	8,467.00	-13.3%
0004112 0832 SF16	INTEREST	.00	29,249.70	28,824.24	27,895.00	26,946.00	-3.4%
0004112 0832 SF16R	INTEREST	.00	29,025.77	31,262.28	29,086.00	26,866.00	-7.0%
0004112 0832 SF18	INTEREST	.00	.00	.00	.00	18,101.00	.0%
0004112 0833 BD16R	DEBT COSTS	87,820.70	.00	.00	.00	.00	.0%
TOTAL DEBT SERVICE		1,172,031.18	2,393,686.85	2,962,826.12	1,879,499.78	3,125,055.00	4.7%
400 REVENUE DEBT SERVICE					2,984,580.00		
400 3900 SF09	RES STATE	-167,754.64	-169,434.16	-166,319.44	.00	.00	-100.0%
400 3900 SF11	RES STATE	-69,961.41	-69,961.06	-69,959.59	.00	-69,965.00	.0%
400 3900 SF16	ON BEHALF	.00	-75,310.70	-75,310.24	.00	-75,310.00	.0%
400 3900 SF16R	ON BEHALF	.00	-138,980.77	-138,982.28	.00	-138,976.00	.0%
400 3900 SF18	ON BEHALF	.00	.00	.00	.00	-37,689.00	.0%
400 5210 BD05	FND XFER	.00	.00	.00	.00	.00	.0%
400 5210 BD09R	FND XFER	-53,000.00	-56,600.00	-55,000.00	-58,400.00	-56,600.00	-3.1%
400 5210 BD11	FND XFER	-501,239.60	-567,927.70	-570,965.42	-575,325.00	-357,338.00	-37.9%
400 5210 BD16	FND XFER	-292,254.83	-289,455.18	-826,206.65	-837,256.00	-1,049,577.00	25.4%
400 5210 BD16R	FND XFER	.00	-540,761.08	-577,508.52	-579,908.00	-572,209.00	-1.3%
400 5210 BD18	FND XFER	.00	-485,256.20	-482,573.98	-480,021.00	-482,330.00	.5%
TOTAL REVENUE DEBT SERVICE		-1,084,210.48	-2,393,686.85	-2,962,826.12	-2,984,580.00	-3,125,055.00	4.7%
TOTAL DEBT SERVICE FUND		87,820.70	.00	194,088.44	.00	.00	.0%

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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

FOOD SERVICE FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0005101 FOOD SERVICES							
0005101 0130	37,200.00	37,939.92	39,660.00	23,625.00	40,500.00	40,640.00	.3%
0005101 0211	30.60	30.60	30.60	17.85	31.00	31.00	.0%
0005101 0221	2,034.20	2,221.44	2,369.60	1,410.64	2,511.00	2,520.00	.4%
0005101 0222	475.80	519.48	554.24	329.98	587.00	589.00	.3%
0005101 0232	77,446.77	10,457.68	7,606.80	5,074.72	8,699.00	9,778.00	12.4%
0005101 0232O	.00	.00	13,010.00	.00	.00	.00	.0%
0005101 0232P	.00	.00	99,335.00	.00	.00	.00	.0%
0005101 0253	60.34	114.08	153.94	86.08	360.00	360.00	.0%
0005101 0260	1,084.15	949.88	881.39	613.13	613.00	613.00	.0%
0005101 0280	7,612.80	7,780.33	7,454.44	560.00	8,374.00	8,374.00	.0%
0005101 0338	1,389.00	974.00	737.05	560.00	1,500.00	1,500.00	.0%
0005101 0349	4,451.00	.00	.00	.00	500.00	500.00	.0%
0005101 0531	1,113.79	899.26	822.22	587.16	1,200.00	1,200.00	.0%
0005101 0559	.00	.00	.00	1,729.53	2,200.00	2,200.00	.0%
0005101 0580	2,152.96	1,432.92	2,016.80	952.08	2,000.00	2,000.00	.0%
0005101 0610	308.55	791.01	1,613.51	344.37	2,000.00	2,000.00	.0%
0005101 0650	6,797.11	6,753.60	8,156.42	6,933.80	8,500.00	8,500.00	.0%
0005101 0840	.00	.00	.00	.00	189,458.00	224,432.00	18.5%
0005101 0893	.00	.00	.00	21.00	.00	25.00	.0%
TOTAL FOOD SERVICES	142,157.07	70,864.20	184,402.01	42,285.34	269,033.00	305,262.00	13.5%
0005113 FUND TRANSFERS							
0005113 0913	2,900.01	2,702.10	3,049.61	1,447.55	2,878.00	2,878.00	.0%
TOTAL FUND TRANSFERS	2,900.01	2,702.10	3,049.61	1,447.55	2,878.00	2,878.00	.0%
0405101 FOOD SERVICES							
0405101 0130	75,163.85	85,058.01	85,599.09	45,801.48	91,643.00	92,555.00	1.0%
0405101 0131	3,801.69	1,560.96	4,764.15	523.54	3,000.00	3,000.00	.0%
0405101 0140	206.17	30.26	150.76	.00	500.00	500.00	.0%
0405101 0150	15,953.03	6,348.40	9,691.27	1,578.82	6,000.00	6,000.00	.0%
0405101 0211	169.32	183.60	168.30	103.54	186.00	186.00	.0%
0405101 0221	5,257.07	5,120.43	5,686.37	2,698.71	6,209.00	6,327.00	1.9%
0405101 0222	1,229.49	1,197.65	1,329.69	631.17	1,452.00	1,480.00	1.9%
0405101 0232	15,627.57	25,633.67	18,173.73	10,289.83	21,725.00	24,554.00	13.0%
0405101 0253	557.07	383.48	462.68	9.92	360.00	360.00	.0%
0405101 0260	2,787.77	2,428.20	2,198.65	1,531.45	1,531.00	1,531.00	.0%
0405101 0280	15,381.92	17,442.83	17,012.89	.00	16,920.00	16,920.00	.0%
0405101 0291	1,419.70	.00	.00	.00	.00	.00	.0%
0405101 0338	210.00	147.50	178.05	155.00	250.00	250.00	.0%
0405101 0433	622.08	394.83	1,837.20	1,249.06	1,500.00	1,500.00	.0%
0405101 0580	425.79	993.87	370.17	240.43	500.00	500.00	.0%
0405101 0583	1,580.97	1,218.01	471.15	897.86	600.00	600.00	.0%
0405101 0610	20,770.23	27,690.37	21,673.22	19,605.19	22,000.00	25,893.00	17.7%
0405101 0630	158,964.43	137,637.13	129,988.75	154,608.70	130,000.00	121,705.00	-6.4%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

FOOD SERVICE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0405101 0630C	FD COMMOD	25,201.44	25,585.18	25,683.20	.00	25,250.00	25,250.00	.0%
0405101 0630N	FD-NON	6,156.75	18,646.66	13,633.97	.00	14,000.00	14,000.00	.0%
0405101 0650A	TECH SUPPL	70.39	247.48	.00	.00	5,000.00	5,000.00	.0%
0405101 0694	EQUIP SUPP	4,834.70	452.47	452.47	2,891.79	4,000.00	4,000.00	.0%
0405101 0697	OTH SUP MT	1,696.85	3,069.36	766.69	3.99	1,000.00	1,000.00	.0%
0405101 0893	UNIFORMS	.00	.00	.00	130.00	.00	150.00	.0%
0405101 0899	MISC-EXPND	387.69	358.50	342.35	229.90	400.00	400.00	.0%
TOTAL FOOD SERVICES		358,475.97	365,739.56	340,634.80	243,180.38	354,026.00	353,661.00	-1%
0405113 FUND TRANSFERS OUT								
0405113 0913	IND COSTS	7,501.41	6,618.47	7,628.46	2,864.81	7,160.00	7,160.00	.0%
TOTAL FUND TRANSFERS OUT		7,501.41	6,618.47	7,628.46	2,864.81	7,160.00	7,160.00	.0%
0415101 FOOD SERVICES								
0415101 0130	CLS REG SA	72,706.22	79,170.88	75,653.41	40,214.84	81,754.00	83,532.00	2.2%
0415101 0131	OTHR CLAS	2,075.87	276.81	419.99	129.96	2,000.00	2,000.00	.0%
0415101 0140	CLS OT SAL	.00	.00	79.84	.00	500.00	500.00	.0%
0415101 0150	CLS SUB SA	7,864.57	6,380.68	5,508.42	4,623.71	7,200.00	7,200.00	.0%
0415101 0211	GRP LIF IN	128.80	153.00	150.36	80.83	155.00	155.00	.0%
0415101 0221	FICA	4,450.19	4,482.69	4,627.17	2,579.04	5,670.00	5,780.00	1.9%
0415101 0222	MEDICARE	1,040.77	1,048.40	1,082.23	603.10	1,326.00	1,352.00	2.0%
0415101 0232	CERS	14,092.35	23,610.05	15,627.23	9,650.90	19,644.00	22,432.00	14.2%
0415101 0253	KSBA UNEMP	320.60	305.60	349.44	23.10	300.00	300.00	.0%
0415101 0260	WRK COMP	2,128.48	2,231.35	1,984.10	1,892.87	1,893.00	1,893.00	.0%
0415101 0280	ON BEHALF	14,878.98	16,235.56	14,313.66	.00	16,366.00	16,366.00	.0%
0415101 0291	SICK LV	.00	.00	.00	.00	.00	.00	.0%
0415101 0338	REG FEES	137.50	144.00	44.00	100.00	250.00	250.00	.0%
0415101 0433	EQUIP R&M	466.75	574.65	1,929.71	1,167.87	2,000.00	2,000.00	.0%
0415101 0580	TRAVEL	191.35	368.95	97.73	152.43	300.00	300.00	.0%
0415101 0583	HAUL COMM	432.76	1,148.21	331.55	833.90	600.00	600.00	.0%
0415101 0610	SUPPLIES	13,322.20	17,761.29	17,609.10	11,280.77	17,000.00	22,000.00	29.4%
0415101 0630	FOOD	115,052.92	100,482.28	119,530.03	129,174.48	120,000.00	124,673.00	3.9%
0415101 0630C	FD COMMOD	24,492.75	22,938.93	25,261.12	.00	25,250.00	25,250.00	.0%
0415101 0630N	FD-NON	23,035.19	22,152.89	15,063.48	.00	15,000.00	15,000.00	.0%
0415101 0650A	TECH SUPPL	1,829.63	.00	.00	.00	2,100.00	2,100.00	.0%
0415101 0694	EQUIP SUPP	1,624.29	2,713.46	1,234.52	1,723.23	3,000.00	3,000.00	.0%
0415101 0697	OTH SUP MT	1,374.32	2,613.42	573.16	109.00	1,500.00	1,500.00	.0%
0415101 0893	UNIFORMS	.00	.00	.00	291.10	.00	150.00	.0%
0415101 0899	MISC-EXPND	322.22	341.30	458.10	500.00	500.00	500.00	.0%
TOTAL FOOD SERVICES		301,968.71	305,134.40	301,928.35	204,631.13	324,308.00	338,833.00	4.5%
0415113 FUND TRANSFERS OUT								
0415113 0913	IND COSTS	6,435.20	6,085.77	6,275.43	2,732.65	6,504.00	6,504.00	.0%
TOTAL FUND TRANSFERS OUT		6,435.20	6,085.77	6,275.43	2,732.65	6,504.00	6,504.00	.0%



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Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

FOOD SERVICE FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0445101 FOOD SERVICES							
0445101 0130	74,090.91	80,590.31	85,936.32	46,276.92	92,554.00	93,658.00	1.2%
0445101 0131	1,374.21	2,599.33	3,648.80	284.42	3,000.00	3,000.00	0%
0445101 0140					500.00	500.00	0%
0445101 0150	6,075.06	3,696.06	4,157.84	1,072.82	4,500.00	4,500.00	0%
0445101 0211	159.63	183.60	183.60	107.10	186.00	186.00	0%
0445101 0221	3,449.90	4,121.42	4,873.14	2,488.64	6,234.00	6,303.00	1.1%
0445101 0222	13,807.06	963.90	1,139.83	582.08	1,458.00	1,474.00	1.1%
0445101 0232	13,819.35	24,477.86	17,666.74	10,206.80	21,599.00	24,459.00	13.2%
0445101 0253	334.51	370.10	375.38	360.00	360.00	360.00	0%
0445101 0260	2,294.98	2,223.70	2,011.16	1,400.52	1,401.00	1,401.00	0%
0445101 0280	15,162.35	16,526.64	17,298.34		16,679.00	16,679.00	0%
0445101 0291							0%
0445101 0338	263.50	144.00	167.05	100.00	250.00	250.00	0%
0445101 0433	466.75	335.99	1,543.75	1,035.00	1,500.00	1,500.00	0%
0445101 0580	425.79	474.15	97.73	152.43	500.00	500.00	0%
0445101 0583	1,303.92	1,067.94	383.90	711.82	600.00	600.00	0%
0445101 0610	19,430.91	24,755.43	25,145.06	14,838.63	22,000.00	25,893.00	17.7%
0445101 0630	111,811.39	104,121.61	140,351.48	129,838.15	138,000.00	121,500.00	-12.0%
0445101 0630C	23,724.20	22,116.55	25,134.91		25,250.00	25,250.00	0%
0445101 0630N	14,311.75	22,399.55	9,441.07		9,500.00	9,500.00	0%
0445101 0650A	90.63		6,042.76		1,500.00	1,500.00	0%
0445101 0650A	7,795.45	833.66	537.58	1,740.99	2,000.00	2,000.00	0%
0445101 0694		825.10	362.13		1,000.00	1,000.00	0%
0445101 0697				134.00		150.00	0%
0445101 0893				199.85	500.00	500.00	0%
0445101 0899	291.85	323.00	236.20				0%
TOTAL FOOD SERVICES	297,544.10	313,149.90	346,772.06	211,170.17	351,071.00	342,663.00	-2.4%
0445113 FUND TRANSFERS OUT							
0445113 0913	6,287.70	6,146.99	7,360.16	2,830.79	7,117.00	7,117.00	0%
TOTAL FUND TRANSFERS OUT	6,287.70	6,146.99	7,360.16	2,830.79	7,117.00	7,117.00	0%
0445632 FOOD SERVICE SUMMER PROGRAM							
0445632 0131 209X		1,530.11	2,410.28	2,123.46	3,500.00	3,500.00	0%
0445632 0150 209X		1,487.52	469.64		500.00	500.00	0%
0445632 0221 209X		181.46	177.87	131.66	248.00	248.00	0%
0445632 0222 209X		42.46	41.59	30.79	58.00	58.00	0%
0445632 0232 209X		558.43	585.95	456.12	859.00	962.00	12.0%
0445632 0610 209X		56.21	25.50		500.00	500.00	0%
0445632 0630 209X		10,205.66	5,642.72	9,539.17	12,000.00	12,000.00	0%
TOTAL FOOD SERVICE SUMMER PR		14,061.85	9,353.55	12,281.20	17,665.00	17,768.00	.6%
0505101 FOOD SERVICES							

PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

FOOD SERVICE FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0505101 0130	80,208.85	83,067.53	80,181.87	43,073.32	87,104.00	88,832.00	2.0%
0505101 0131	1,284.84	1,284.89	2,330.73	393.76	2,000.00	2,000.00	0%
0505101 0140	5,589.24	649.53	509.68	.00	500.00	500.00	0%
0505101 0150	5,125.13	7,892.86	10,514.75	3,221.25	7,000.00	7,000.00	0%
0505101 0211	143.00	178.55	187.45	99.45	186.00	186.00	0%
0505101 0221	4,567.65	5,091.78	5,234.98	2,726.05	5,989.00	6,097.00	1.8%
0505101 0222	13,068.12	1,190.83	1,224.30	637.41	1,400.00	1,426.00	1.9%
0505101 0232	13,544.06	25,583.00	17,475.62	9,887.24	20,750.00	23,659.00	14.0%
0505101 0253	331.65	318.97	348.03	62.48	360.00	360.00	0%
0505101 0260	2,390.95	2,328.82	2,126.17	1,480.74	1,481.00	1,481.00	0%
0505101 0280	16,414.36	17,034.65	15,604.75	.00	18,055.00	18,055.00	0%
0505101 0338	237.50	144.00	167.05	144.00	250.00	250.00	0%
0505101 0433	528.65	1,253.53	1,540.26	1,248.14	2,500.00	2,500.00	0%
0505101 0559	.00	.00	.00	151.47	75.00	75.00	0%
0505101 0580	334.35	446.95	37.73	152.43	500.00	500.00	0%
0505101 0583	1,606.18	1,305.26	415.31	721.15	600.00	600.00	0%
0505101 0610	17,899.71	19,209.99	17,584.84	18,242.90	18,000.00	24,806.00	37.8%
0505101 0630	159,490.08	154,725.42	156,851.71	160,161.56	155,000.00	152,585.00	-1.6%
0505101 0630C	25,936.61	25,660.45	25,033.30	.00	25,250.00	25,250.00	0%
0505101 0630N	43,498.00	30,501.89	25,623.85	.00	25,625.00	25,625.00	0%
0505101 0650A	1,639.00	.00	1,699.00	.00	2,100.00	2,100.00	0%
0505101 0694	3,799.79	3,118.48	274.10	2,421.01	3,000.00	3,000.00	0%
0505101 0697	1,195.44	2,514.34	573.17	.00	1,000.00	1,000.00	0%
0505101 0893	.00	.00	.00	130.00	.00	150.00	0%
0505101 0899	466.09	447.40	572.65	356.25	600.00	600.00	0%
TOTAL FOOD SERVICES	382,299.25	383,959.12	366,111.30	245,310.61	379,325.00	388,637.00	2.5%
0505113 FUND TRANSFERS OUT							
0505113 0913	6,708.16	6,600.13	7,147.04	2,785.93	6,746.00	6,746.00	0%
TOTAL FUND TRANSFERS OUT	6,708.16	6,600.13	7,147.04	2,785.93	6,746.00	6,746.00	0%
510 FOOD SERVICE FUND REVENUE							
510 0999R	-276,993.21	.00	-261,991.38	-229,844.35	-229,844.00	-261,082.00	13.6%
510 0999U	.00	-265,462.10	.00	.00	.00	.00	0%
510 1510	-1,039.28	-2,166.34	-3,583.81	-2,519.81	-3,600.00	-4,040.00	12.2%
510 1611	-325,735.65	-304,898.70	-317,053.58	-176,161.29	-326,176.00	-314,016.00	-3.7%
510 1612	-40,171.90	-38,954.30	-43,492.80	-36,952.60	-83,560.00	-74,785.00	-10.5%
510 1621	-55,630.40	-60,824.40	-61,822.00	-33,734.25	-61,000.00	-68,272.00	11.9%
510 1622	-2,460.50	-3,552.43	-4,031.29	-1,981.25	-3,900.00	-4,010.00	2.8%
510 1623	-4,934.50	-5,186.50	-4,188.00	-1,904.50	-4,193.00	-3,854.00	-8.1%
510 1624	-68,511.70	-63,952.60	-56,659.25	-28,983.50	-56,500.00	-58,657.00	3.8%
510 1630	-10,425.43	-13,425.24	-16,977.23	-7,709.61	-16,000.00	-16,000.00	0%
510 1920	.00	.00	.00	.00	.00	.00	0%
510 1980	-698.00	-1,621.76	-816.49	.00	.00	.00	0%
510 1990	-1,404.27	-1,261.05	-1,432.90	-811.65	-1,500.00	-1,643.00	9.5%
510 1994	1,520.35	417.00	100.00	100.00	.00	.00	0%
510 3200	-16,576.80	-13,321.16	-11,743.02	.00	-11,500.00	-11,500.00	0%

PROJECTION: 2020 2019-20 Annual Funds Budget

ACCOUNTS FOR:

FOOD SERVICE FUND	ON BEHALF	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
510 3900	RES FED/ST	-69,450.41	-75,020.01	-71,684.08	-94,083.21	-76,394.00	-76,394.00	.0%
510 4500 203X	RES FED/ST	-180,208.81	-178,348.49	-178,456.99	-276,923.51	-180,658.00	-190,407.00	5.4%
510 4500 205X	RES FED/ST	-543,294.66	-546,871.58	-531,662.78	-6,602.05	-538,008.00	-560,440.00	4.2%
510 4500 208X	RES FED/ST	-9,129.96	-15,785.30	-13,571.36	-7,737.62	-14,000.00	-13,361.00	-4.6%
510 4500 209X	RES FED/ST	.00	-22,721.15	-18,001.82	-7,737.62	-18,000.00	-17,768.00	-1.3%
510 4950 201X	CHD NT DC	-99,355.00	-96,301.11	-101,112.53	.00	-101,000.00	-101,000.00	.0%
510 5210	FND XFER	.00	-7,950.00	-259,433.00	.00	.00	.00	.0%
TOTAL FOOD SERVICE FUND	REVE	-1,704,500.13	-1,717,207.22	-1,957,614.31	-905,849.20	-1,725,833.00	-1,777,229.00	3.0%
TOTAL FOOD SERVICE FUND		-192,222.55	-236,144.73	-376,951.54	65,671.36	.00	.00	.0%

Spencer County Board of Education
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 2019-20 Annual Funds Budget

FOR PERIOD 99

ACCOUNTS FOR:

DAY CARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
0005213 FUND TRANSFERS OUT							
0005213 0910 TRANS OUT	.00	36,118.24	2,205.50	.00	44,847.00	46,187.00	3.0%
TOTAL FUND TRANSFERS OUT	.00	36,118.24	2,205.50	.00	44,847.00	46,187.00	3.0%
520 DAY CARE REVENUE							
520 0999R 044C BB - RESTR	-21,401.23	.00	-20,000.00	-19,630.06	-19,630.00	-20,000.00	1.9%
520 0999U 044C BB - UNASG	.00	-19,273.76	.00	.00	.00	.00	.0%
520 1510 044C INT ON INV	-223.78	-424.21	-191.28	-433.13	-400.00	-750.00	87.5%
520 1810 044C DC FEES	-260,866.17	-273,368.95	-252,680.78	-161,738.52	-306,000.00	-306,000.00	.0%
520 1810 EHS DC FEES	-33,015.00	-51,343.18	-76,974.00	-42,085.00	-83,040.00	-83,040.00	.0%
520 1994 NSF CHECKS	260.00	.00	250.00	115.00	.00	.00	.0%
520 1997 EHS OTH REIMB	.00	-8,760.00	-9,828.00	-4,422.00	-15,510.00	-12,000.00	-22.6%
520 3200 044C RES STATE	-252.00	-200.00	-4,630.00	.00	-300.00	-300.00	.0%
520 3200 EHS RES STATE	.00	-200.00	-750.00	.00	-3,000.00	-3,000.00	.0%
520 3900 044C ON BEHALF	-27,198.23	-31,059.74	-29,638.80	.00	-31,121.00	-31,121.00	.0%
520 3900 EHS ON BEHALF	-5,055.90	-9,118.96	-12,585.45	.00	-13,214.00	-13,214.00	.0%
520 4500 208X RES FED/ST	.00	-7,163.73	-11,318.39	-5,930.18	-11,500.00	-11,500.00	.0%
520 5210 FND XFER	.00	.00	.00	.00	.00	.00	.0%
TOTAL DAY CARE REVENUE	-347,752.31	-400,912.53	-418,346.70	-234,123.89	-483,715.00	-480,925.00	-.6%
9605203 DAY CARE SERVICES							
9605203 0130 044C CLS REG SA	132,904.29	151,459.34	157,077.69	92,104.51	167,341.00	167,605.00	.2%
9605203 0130 EHS CLS REG SA	24,705.85	44,467.59	66,755.63	36,762.92	68,717.00	69,493.00	1.1%
9605203 0131 EHS OTHR CLAS	209.29	433.82	32.13	.05	.00	.00	.0%
9605203 0140 044C CLS OT SAL	384.45	224.36	610.22	338.29	600.00	600.00	.0%
9605203 0140 EHS CLS OT SAL	.00	12.04	170.84	133.06	100.00	200.00	100.0%
9605203 0150 044C CLS SUB SA	22,526.14	17,873.25	19,942.32	8,006.08	21,841.00	17,000.00	-22.2%
9605203 0150 EHS CLS SUB SA	1,817.91	1,726.69	3,805.20	397.86	3,300.00	2,000.00	-39.4%
9605203 0211 044C GRP LIF IN	175.95	196.35	201.45	105.20	337.00	337.00	.0%
9605203 0211 EHS GRP LIF IN	71.40	58.64	91.79	53.55	108.00	108.00	.0%
9605203 0221 044C FICA	8,673.52	9,809.40	10,963.19	6,019.98	11,766.00	11,483.00	-2.4%
9605203 0221 EHS FICA	1,410.41	2,774.16	4,354.66	2,278.57	4,471.00	4,445.00	-.6%
9605203 0222 044C MEDICARE	2,028.56	2,294.14	2,572.03	1,407.78	2,752.00	2,685.00	-2.4%
9605203 0222 EHS MEDICARE	329.77	648.79	1,018.39	532.86	1,046.00	1,040.00	-.6%
9605203 0232 044C CERS	115,753.56	75,444.89	33,457.47	21,576.49	40,765.00	44,560.00	9.3%
9605203 0232 EHS CERS	4,420.34	20,705.68	13,577.84	8,010.69	15,491.00	17,249.00	11.3%
9605203 0232P CERS-OPEB	.00	.00	23,880.00	.00	.00	.00	.0%
9605203 0232P CERS-PENS	.00	.00	101,794.00	.00	.00	.00	.0%
9605203 0253 044C KSBA UNEMP	445.82	628.17	591.62	152.00	720.00	720.00	.0%
9605203 0253 EHS KSBA UNEMP	135.87	294.13	280.42	.27	240.00	240.00	.0%
9605203 0260 044C WRK COMP	4,383.96	3,777.52	3,887.99	2,616.64	2,617.00	2,617.00	.0%
9605203 0260 EHS WRK COMP	.00	895.42	1,577.23	1,061.22	1,061.00	1,061.00	.0%
9605203 0280 044C ON BEHALF	27,198.23	31,059.74	29,638.80	.00	31,121.00	31,121.00	.0%
9605203 0280 EHS ON BEHALF	5,055.90	9,118.96	12,585.45	.00	13,214.00	13,214.00	.0%
9605203 0291 044C SICK LV	.00	.00	6,031.87	.00	.00	.00	.0%

ACCOUNTS FOR: PROJECTION: 2020 2019-20 Annual Funds Budget

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DAY CARE	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
9605203 0338 044C	799.00	315.00	.00	.00	500.00	500.00	.0%
9605203 0338 EHS	.00	165.00	.00	.00	350.00	350.00	.0%
9605203 0342 044C	1,200.00	.00	300.00	.00	300.00	300.00	.0%
9605203 0531 044C	103.21	197.67	146.00	48.00	360.00	360.00	.0%
9605203 0532 044C	425.24	435.01	213.75	56.72	150.00	150.00	.0%
9605203 0580 044C	602.84	1,233.60	386.99	99.76	500.00	500.00	.0%
9605203 0580 EHS	182.28	258.24	91.76	.00	350.00	150.00	-57.1%
9605203 0610 044C	2,518.83	6,780.43	8,830.18	2,743.02	8,500.00	4,000.00	-52.9%
9605203 0610 EHS	1,947.74	181.42	166.19	.00	500.00	500.00	.0%
9605203 0610C EHS	.00	1,905.21	3,220.42	2,970.71	4,000.00	4,000.00	.0%
9605203 0616 044C	2,791.74	3,383.33	3,885.91	1,942.49	4,000.00	4,000.00	.0%
9605203 0616 208X	.00	3,844.74	7,456.46	6,475.08	8,400.00	8,400.00	.0%
9605203 0650 044C	.00	279.99	109.99	.00	250.00	.00	-100.0%
9605203 0651 044C	.00	735.62	.00	.00	750.00	.00	.0%
9605203 0810 044C	775.00	50.00	95.00	25.00	700.00	350.00	-50.0%
9605203 0810 EHS	.00	25.00	25.00	.00	150.00	150.00	.0%
9605203 0840 044C	.00	.00	.00	.00	20,000.00	20,000.00	.0%
9605203 0894 044C	952.57	2,608.78	1,164.88	599.70	1,500.00	2,500.00	66.7%
9605203 0896 044C	.00	.00	549.38	.00	.00	.00	.0%
TOTAL DAY CARE SERVICES	364,929.67	396,302.12	521,540.14	196,518.40	438,868.00	434,738.00	-.9%
TOTAL DAY CARE	17,177.36	31,507.83	105,398.94	-37,605.49	.00	.00	.0%
TOTAL REVENUE	-34,067,637.45	-35,443,241.16	-38,149,952.14	-22,051,428.40	-39,148,767.00	-38,561,909.00	-1.5%
TOTAL EXPENSE	27,887,734.07	29,584,483.29	32,606,965.02	15,649,047.94	39,130,441.47	38,561,909.00	-1.5%
GRAND TOTAL	-6,179,903.38	-5,858,757.87	-5,542,987.12	-6,402,380.46	-18,325.53	.00	-100.0%

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