

05/21/2021 18:18  
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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0001011 GIFTED & TALENTED INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0001011 0113 130X OTHR CERT           | 1,500.00             | 1,500.00             | 1,500.00            | 1,500.00      | 1,500.00         | 1,500.00              | .0%           |
| 0001011 0222 130X MEDICARE            | 331.97               | 327.79               | 21.74               | 21.74         | 22.00            | 22.00                 | .0%           |
| 0001011 0231 130X KTRS                | 66.65                | 45.00                | 45.00               | 45.00         | 45.00            | 45.00                 | .0%           |
| TOTAL GIFTED & TALENTED INST          | 1,898.62             | 1,872.79             | 1,566.74            | 1,566.74      | 1,567.00         | 1,567.00              | .0%           |
| 0001019 REIMBURSED FIELD TRIPS        |                      |                      |                     |               |                  |                       |               |
| 0001019 0130 CLS REG SA               | 115.29               | 43.38                | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0001019 0131 OTHR CLAS                | 19,971.48            | 18,622.64            | 14,687.44           | 1,192.02      | 15,000.00        | 15,000.00             | .0%           |
| 0001019 0140 CLS OT SAL               | 3,334.15             | 5,871.13             | 6,844.00            | 361.83        | 4,500.00         | 4,500.00              | .0%           |
| 0001019 0150 CLS SUB SA               | 15,099.66            | 11,471.46            | 9,597.06            | 2,185.08      | 9,750.00         | 9,750.00              | .0%           |
| 0001019 0221 FICA                     | 2,301.02             | 2,159.66             | 1,864.34            | 223.46        | 1,875.00         | 1,875.00              | .0%           |
| 0001019 0222 MEDICARE                 | 538.32               | 505.11               | 435.98              | 52.27         | 438.00           | 438.00                | .0%           |
| 0001019 0232 CERS                     | 6,120.98             | 7,365.90             | 7,385.76            | 847.05        | 7,278.00         | 8,152.00              | 12.0%         |
| 0001019 0260 WRK COMP                 | 1,048.55             | 730.23               | 663.33              | 852.47        | 852.00           | 717.00                | -15.8%        |
| 0001019 0349 PROF SVC                 | .00                  | 135.00               | .00                 | .00           | .00              | .00                   | .0%           |
| 0001019 0435 VEHIC R&M                | 5,647.10             | 3,838.71             | 590.00              | 350.00        | 5,000.00         | 5,000.00              | .0%           |
| 0001019 0514 BUS CONTR                | .00                  | 1,695.00             | .00                 | .00           | .00              | .00                   | .0%           |
| 0001019 0524 FLEET INS                | 3,734.87             | 6,821.31             | 6,534.54            | 11,168.00     | 6,712.00         | 10,470.00             | 56.0%         |
| 0001019 0580 TRAVEL                   | .00                  | 4.10                 | 105.86              | .00           | 100.00           | 100.00                | .0%           |
| 0001019 0626 GASOLINE                 | 976.81               | 1,564.19             | 938.32              | 1,738.71      | 2,500.00         | 2,500.00              | .0%           |
| 0001019 0627 DIESEL                   | 13,001.06            | 17,404.14            | 10,102.54           | 1,680.00      | 16,000.00        | 16,000.00             | .0%           |
| 0001019 0663 REPAIR PTS               | 266.97               | 17.01                | 212.39              | .00           | 750.00           | 750.00                | .0%           |
| 0001019 0732 VEHICLES                 | 27,878.64            | 40,600.00            | .00                 | .00           | .00              | .00                   | .0%           |
| 0001019 0811 PERMIT/CDL               | 69.00                | 91.30                | 50.09               | 160.88        | 100.00           | 200.00                | 100.0%        |
| TOTAL REIMBURSED FIELD TRIPS          | 100,103.90           | 118,940.27           | 60,011.65           | 20,811.77     | 71,855.00        | 76,452.00             | 6.4%          |
| 0001037 HEALTH SERVICES ADMIN         |                      |                      |                     |               |                  |                       |               |
| 0001037 0345 SDT MED SV               | .00                  | .00                  | 100.00              | .00           | .00              | .00                   | .0%           |
| 0001037 0610 SUPPLIES                 | .00                  | .00                  | .00                 | 5,011.79      | 12,000.00        | .00                   | -100.0%       |
| 0001037 0694 EQUIP SUPP               | .00                  | .00                  | 7,885.00            | .00           | .00              | .00                   | .0%           |
| TOTAL HEALTH SERVICES ADMIN           | .00                  | .00                  | 7,985.00            | 5,011.79      | 12,000.00        | .00                   | -100.0%       |
| 0001038 INSTRUCTIONAL STUDENT SUPPORT |                      |                      |                     |               |                  |                       |               |
| 0001038 0280 ON BEHALF                | 86,418.61            | 92,026.72            | 120,341.88          | .00           | 120,342.00       | 120,342.00            | .0%           |
| TOTAL INSTRUCTIONAL STUDENT           | 86,418.61            | 92,026.72            | 120,341.88          | .00           | 120,342.00       | 120,342.00            | .0%           |
| 0001039 HEALTH SERVICES - SUPERVISION |                      |                      |                     |               |                  |                       |               |
| 0001039 0115 CRT UNDET                | .00                  | .00                  | 2,600.00            | 2,600.00      | 2,600.00         | 2,600.00              | .0%           |
| 0001039 0222 MEDICARE                 | .00                  | .00                  | 37.70               | 37.70         | 38.00            | 38.00                 | .0%           |
| 0001039 0231 KTRS                     | .00                  | .00                  | 78.00               | 78.00         | 78.00            | 78.00                 | .0%           |

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0001039 0899                        | .00                  | .00                  | .00                 | 533.28        | 800.00           | 800.00                | .0%           |
| TOTAL HEALTH SERVICES - SUPE        | .00                  | .00                  | 2,715.70            | 3,248.98      | 3,516.00         | 3,516.00              | .0%           |
| 0001049 OCCUPATIONAL THERAPY        |                      |                      |                     |               |                  |                       |               |
| 0001049 0130                        | 38,018.40            | 38,232.98            | 60,142.80           | 72,251.68     | 91,265.00        | 101,901.00            | 11.7%         |
| 0001049 0211                        | 25.05                | 24.55                | 30.60               | 47.95         | 62.00            | 62.00                 | .0%           |
| 0001049 0222                        | 531.08               | 537.95               | 855.63              | 1,026.21      | 1,323.00         | 1,478.00              | 11.7%         |
| 0001049 0231                        | 1,140.48             | 1,147.01             | 1,804.17            | 2,167.71      | 2,738.00         | 3,057.00              | 11.7%         |
| 0001049 0253                        | 48.00                | 48.00                | 168.00              | 120.00        | 300.00           | 120.00                | -60.0%        |
| 0001049 0260                        | 84.08                | 80.21                | 110.37              | 164.03        | 164.00           | 209.00                | 27.4%         |
| 0001049 0345                        | .00                  | .00                  | .00                 | 840.00        | .00              | .00                   | .0%           |
| TOTAL OCCUPATIONAL THERAPY          | 39,847.09            | 40,070.70            | 63,111.57           | 76,617.58     | 95,852.00        | 106,827.00            | 11.4%         |
| 0001087 BUILDING OPERATIONS & MAINT |                      |                      |                     |               |                  |                       |               |
| 0001087 0130                        | 202,017.68           | 200,913.39           | 212,712.65          | 186,989.04    | 214,366.00       | 220,664.00            | 2.9%          |
| 0001087 0131                        | 980.81               | -593.84              | 1,350.72            | 452.00        | 2,000.00         | 2,000.00              | .0%           |
| 0001087 0140                        | .00                  | .00                  | 154.02              | 8.48          | 1,000.00         | 1,000.00              | .0%           |
| 0001087 0150                        | 24,774.72            | 26,447.18            | 12,242.27           | 3,727.79      | 30,000.00        | 30,000.00             | .0%           |
| 0001087 0211                        | 173.24               | 175.95               | 155.55              | 146.55        | 186.00           | 186.00                | .0%           |
| 0001087 0221                        | 13,079.14            | 13,117.90            | 12,894.73           | 10,933.46     | 15,337.00        | 15,727.00             | 2.5%          |
| 0001087 0222                        | 3,102.72             | 3,067.81             | 3,027.86            | 2,600.79      | 3,674.00         | 3,678.00              | .1%           |
| 0001087 0232                        | 42,924.75            | 47,507.22            | 54,441.75           | 46,567.04     | 59,516.00        | 68,362.00             | 14.9%         |
| 0001087 0253                        | 559.29               | 583.41               | 410.23              | 394.49        | 1,750.00         | 360.00                | -79.4%        |
| 0001087 0260                        | 5,307.69             | 3,696.31             | 4,440.75            | 4,786.95      | 4,787.00         | 4,287.00              | -10.4%        |
| 0001087 0338                        | 130.00               | 130.00               | 160.00              | 260.00        | 500.00           | 500.00                | .0%           |
| 0001087 0349                        | 1,006.00             | 3,080.50             | 600.00              | 2,375.00      | 1,200.00         | 1,200.00              | .0%           |
| 0001087 0411                        | 2,077.62             | 1,078.82             | 1,350.29            | 2,468.59      | 2,500.00         | 2,000.00              | -20.0%        |
| 0001087 0421                        | 1,794.96             | 3,593.86             | 2,585.32            | 2,593.20      | 3,000.00         | 3,000.00              | .0%           |
| 0001087 0424                        | .00                  | 600.00               | .00                 | .00           | 600.00           | 600.00                | .0%           |
| 0001087 0425                        | .00                  | 75.00                | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0001087 0433                        | 4,166.12             | 4,597.44             | 1,892.62            | 1,972.65      | 5,000.00         | 5,000.00              | .0%           |
| 0001087 0434                        | 2,332.50             | 585.00               | .00                 | 1,600.00      | 3,500.00         | 3,500.00              | .0%           |
| 0001087 0435                        | 3,025.40             | 11,413.86            | 1,456.70            | 730.00        | 5,000.00         | 5,000.00              | .0%           |
| 0001087 0442                        | 1,513.31             | .00                  | 2,791.29            | .00           | 3,000.00         | 3,000.00              | .0%           |
| 0001087 0522                        | 4,980.63             | 11,069.77            | 11,144.77           | 12,111.96     | 12,438.00        | 1,762.00              | -85.8%        |
| 0001087 0524                        | 6,224.79             | 9,298.34             | 6,016.38            | 8,376.00      | 8,376.00         | 10,470.00             | 25.0%         |
| 0001087 0532                        | 1,987.27             | 1,837.00             | 1,260.18            | 2,239.14      | 2,400.00         | 2,400.00              | .0%           |
| 0001087 0580                        | 115.25               | .00                  | 24.40               | .00           | 300.00           | 300.00                | .0%           |
| 0001087 0610                        | 2,968.86             | 1,927.96             | 2,673.84            | 4,573.67      | 3,000.00         | 3,000.00              | .0%           |
| 0001087 0622                        | 31,410.21            | 27,875.25            | 22,211.97           | 5,164.15      | 26,000.00        | 10,000.00             | -61.5%        |
| 0001087 0623                        | 1,697.36             | 3,286.86             | 3,783.23            | 3,908.50      | 5,000.00         | 5,000.00              | .0%           |
| 0001087 0624                        | 5,212.38             | 4,544.72             | .00                 | .00           | .00              | .00                   | .0%           |
| 0001087 0626                        | 12,419.48            | 12,187.86            | 9,121.60            | 7,762.74      | 12,500.00        | 12,500.00             | .0%           |
| 0001087 0650                        | 1,988.36             | .00                  | 1,768.68            | 1,860.23      | 2,500.00         | 2,500.00              | .0%           |
| 0001087 0651                        | 7,522.47             | 5,520.03             | 1,330.00            | 1,454.75      | .00              | .00                   | .0%           |
| 0001087 0694                        | .00                  | .00                  | 1,147.35            | 8,756.00      | 6,200.00         | 6,200.00              | .0%           |
| 0001087 0695                        | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 3  
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PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | OTH SUP MT  | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|-------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0001087 0697                          | MACHINERY   | 12,634.30            | 8,236.26             | 9,637.52            | 18,571.55     | 12,000.00        | 12,000.00             | .0%           |
| 0001087 0731                          | VEHICLES    | 10,139.35            | .00                  | .00                 | .00           | 10,000.00        | 10,000.00             | .0%           |
| 0001087 0732                          | DUES/FEES   | 30,800.00            | .00                  | 7,942.00            | .00           | .00              | 25,000.00             | .0%           |
| 0001087 0810                          | UNIFORMS    | 390.00               | 100.00               | 130.00              | 200.00        | 500.00           | 500.00                | .0%           |
| 0001087 0893                          | STU WAGES   | 4,018.79             | 4,819.16             | 6,210.05            | 6,339.60      | 7,000.00         | 7,000.00              | .0%           |
| 0001087 0896                          |             | 3,043.19             | .00                  | 841.88              | 2,010.00      | 6,000.00         | 6,000.00              | .0%           |
| TOTAL BUILDING OPERATIONS &           |             | 446,518.64           | 410,773.02           | 397,910.60          | 349,934.32    | 471,630.00       | 485,196.00            | 2.9%          |
| 0001112 DEBT SERVICE                  |             |                      |                      |                     |               |                  |                       |               |
| 0001112 0838                          | KSTA PRIN   | 210,711.00           | 189,336.00           | 162,101.00          | 162,183.00    | 162,183.00       | 133,271.00            | -17.8%        |
| 0001112 0839                          | KISTA INT   | 26,263.68            | 21,072.10            | 16,388.80           | 12,688.06     | 12,688.00        | 8,837.00              | -30.4%        |
| TOTAL DEBT SERVICE                    |             | 236,974.68           | 210,408.10           | 178,489.80          | 174,871.06    | 174,871.00       | 142,108.00            | -18.7%        |
| 0001113 FUND TRANSFERS OUT            |             |                      |                      |                     |               |                  |                       |               |
| 0001113 0910                          | TRANS OUT   | 62,525.65            | 60,674.90            | 56,570.00           | 61,216.40     | 61,675.00        | 57,411.00             | -6.9%         |
| TOTAL FUND TRANSFERS OUT              |             | 62,525.65            | 60,674.90            | 56,570.00           | 61,216.40     | 61,675.00        | 57,411.00             | -6.9%         |
| 0001118 REGULAR INSTRUCTION           |             |                      |                      |                     |               |                  |                       |               |
| 0001118 0280                          | ON BEHALF   | 19,322.95            | 19,932.65            | 1,684.28            | .00           | 1,684.00         | 1,684.00              | .0%           |
| TOTAL REGULAR INSTRUCTION             |             | 19,322.95            | 19,932.65            | 1,684.28            | .00           | 1,684.00         | 1,684.00              | .0%           |
| 0001119 PSYCHOLOGICAL COUNSELING      |             |                      |                      |                     |               |                  |                       |               |
| 0001119 0110                          | CRT PRM SA  | 118,138.08           | 123,125.04           | 125,083.20          | 99,309.77     | 125,444.00       | 128,395.00            | 2.4%          |
| 0001119 0111                          | CERT EXT DY | 4,768.08             | 4,866.24             | 6,761.28            | 5,368.26      | 6,781.00         | 6,940.00              | 2.3%          |
| 0001119 0211                          | GRP LIF IN  | 61.20                | 61.20                | 61.20               | 55.66         | 62.00            | 62.00                 | .0%           |
| 0001119 0222                          | MEDICARE    | 1,716.02             | 1,787.14             | 1,834.10            | 1,451.38      | 1,912.00         | 1,962.00              | 2.6%          |
| 0001119 0231                          | KTRS        | 3,687.12             | 3,839.76             | 3,955.20            | 3,140.51      | 3,967.00         | 4,060.00              | 2.3%          |
| 0001119 0253                          | KSBA UNEMP  | 120.00               | 120.00               | 120.00              | 120.00        | 300.00           | 120.00                | -60.0%        |
| 0001119 0260                          | WRK COMP    | 273.50               | 190.85               | 154.37              | .00           | 207.00           | 229.00                | 10.6%         |
| TOTAL PSYCHOLOGICAL COUNSEL           |             | 128,764.00           | 133,990.23           | 137,969.35          | 109,445.58    | 138,673.00       | 141,768.00            | 2.2%          |
| 0001121 SPECIAL EDUCATION INSTRUCTION |             |                      |                      |                     |               |                  |                       |               |
| 0001121 0651                          | TECH DEV    | .00                  | 18,523.60            | .00                 | 10,000.00     | 10,000.00        | .00                   | -100.0%       |
| TOTAL SPECIAL EDUCATION INST          |             | .00                  | 18,523.60            | .00                 | 10,000.00     | 10,000.00        | .00                   | -100.0%       |
| 0001123 ECE - IMPROVEMENT OF INST     |             |                      |                      |                     |               |                  |                       |               |
| 0001123 0110                          | CRT PRM SA  | 112,123.92           | 120,872.88           | 60,583.92           | 53,171.16     | 60,767.00        | 60,946.00             | .3%           |
| 0001123 0111                          | CERT EXT DY | 21,458.64            | 24,218.64            | 21,286.32           | 18,681.81     | 21,351.00        | 21,413.00             | .3%           |
| 0001123 0112                          | CERT XDUTY  | 8,398.80             | 9,646.32             | 9,824.40            | 8,622.39      | 9,854.00         | 9,883.00              | .3%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 4  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0001123 0211                           | GRP LIF IN | 50.52                | 48.86                | 30.60               | 27.84         | 31.00            |                       | .0%           |
| 0001123 0222                           | MEDICARE   | 2,001.70             | 2,324.54             | 1,288.92            | 1,120.68      | 1,329.00         | 1,338.00              | .7%           |
| 0001123 0231                           | KTRS       | 4,259.52             | 4,904.88             | 2,750.88            | 2,414.16      | 2,759.00         | 2,767.00              | .3%           |
| 0001123 0253                           | KSBA UNEMP | 120.00               | 120.00               | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0001123 0260                           | WRK COMP   | 316.03               | 220.36               | 178.23              | 166.75        | 165.00           | 205.00                | 24.2%         |
| 0001123 0280                           | ON BEHALF  | 76,245.85            | 79,767.30            | 44,189.15           | 44,189.15     | 44,189.00        | 44,189.00             | .0%           |
| 0001123 0291                           | SICK LV    | .00                  | 8,760.05             | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL ECE - IMPROVEMENT OF I           |            | 224,974.98           | 250,883.83           | 140,192.42          | 84,264.79     | 140,595.00       | 140,832.00            | .2%           |
| 0001124 LIMITED ENGLISH PROFICIENCY IN |            |                      |                      |                     |               |                  |                       |               |
| 0001124 0110                           | CRT PRM SA | 16,520.43            | 19,093.13            | 22,722.00           | 17,988.25     | 22,722.00        | 60,229.00             | 165.1%        |
| 0001124 0130                           | CLS REG SA | 10,395.95            | 10,022.40            | 10,252.80           | 8,202.30      | 10,361.00        | 10,476.00             | 1.1%          |
| 0001124 0150                           | CLS SUB SA | .00                  | .00                  | 315.01              | 33.90         | 1,000.00         | 1,000.00              | .0%           |
| 0001124 0211                           | GRP LIF IN | 53.55                | 61.20                | 61.20               | 55.66         | .62.00           | 62.00                 | .0%           |
| 0001124 0221                           | FICA       | 644.58               | 621.36               | 655.29              | 510.37        | 704.00           | 712.00                | 1.1%          |
| 0001124 0222                           | MEDICARE   | 338.15               | 354.31               | 392.47              | 302.84        | 494.00           | 1,040.00              | 110.5%        |
| 0001124 0231                           | KTRS       | 495.63               | 572.76               | 681.60              | 539.60        | 682.00           | 1,807.00              | 165.0%        |
| 0001124 0232                           | CERS       | 1,994.02             | 2,152.80             | 2,542.51            | 1,981.69      | 2,733.00         | 3,093.00              | 13.2%         |
| 0001124 0253                           | KSBA UNEMP | 131.61               | 118.47               | 121.36              | 82.90         | 300.00           | 120.00                | -60.0%        |
| 0001124 0260                           | WRK COMP   | 48.32                | 46.10                | 37.29               | 61.79         | 62.00            | 147.00                | 137.1%        |
| 0001124 0580                           | TRAVEL     | 889.60               | 598.40               | 872.80              | 1,218.80      | 1,500.00         | 1,500.00              | .0%           |
| 0001124 0610                           | SUPPLIES   | 175.32               | 117.32               | 271.48              | 161.99        | 400.00           | 400.00                | .0%           |
| TOTAL LIMITED ENGLISH PROFIC           |            | 31,687.16            | 33,758.25            | 38,925.81           | 31,140.09     | 41,020.00        | 80,586.00             | 96.5%         |
| 0001137 HOME & HOSPITAL INSTRUCTION    |            |                      |                      |                     |               |                  |                       |               |
| 0001137 0110                           | CRT PRM SA | 5,535.09             | 3,930.65             | .00                 | .00           | .00              | .00                   | .0%           |
| 0001137 0113                           | OTHR CERT  | 1,100.00             | .00                  | 3,025.00            | .00           | 3,600.00         | 3,600.00              | .0%           |
| 0001137 0222                           | MEDICARE   | 77.73                | 42.88                | 42.59               | .00           | 52.00            | 52.00                 | .0%           |
| 0001137 0231                           | KTRS       | 199.05               | 117.90               | 90.75               | .00           | 108.00           | 108.00                | .0%           |
| 0001137 0253                           | KSBA UNEMP | .00                  | .00                  | 2.25                | .00           | .00              | .00                   | .0%           |
| 0001137 0260                           | WRK COMP   | 22.23                | 21.21                | 17.15               | 13.05         | 23.00            | 61.00                 | 165.2%        |
| 0001137 0580                           | TRAVEL     | 1,179.30             | 598.00               | 394.40              | 540.12        | 750.00           | 750.00                | .0%           |
| 0001137 0610                           | SUPPLIES   | 175.33               | 89.28                | .00                 | 61.21         | 300.00           | 300.00                | .0%           |
| TOTAL HOME & HOSPITAL INSTRU           |            | 8,288.73             | 4,799.92             | 3,572.14            | 614.38        | 4,833.00         | 4,871.00              | .8%           |
| 0001220 INSTRUCTIONAL STAFF SUPPORT OT |            |                      |                      |                     |               |                  |                       |               |
| 0001220 0280                           | ON BEHALF  | 23,754.26            | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL INSTRUCTIONAL STAFF SU           |            | 23,754.26            | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0001407 PLANT OPERATIONS & MAINTENANCE |            |                      |                      |                     |               |                  |                       |               |
| 0001407 0280                           | ON BEHALF  | 38,155.32            | 40,409.99            | 41,472.24           | .00           | 41,472.00        | 41,472.00             | .0%           |
| TOTAL PLANT OPERATIONS & MAI           |            | 38,155.32            | 40,409.99            | 41,472.24           | .00           | 41,472.00        | 41,472.00             | .0%           |

ACCOUNTS FOR:

| GENERAL FUND                         | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0001840 CONTINGENCY                  |                      |                      |                     |               |                  |                       |               |
| 0001840 0840 CONTING                 | .00                  | .00                  | .00                 | .00           | 2,663,347.48     | 2,834,751.00          | 6.4%          |
| TOTAL CONTINGENCY                    | .00                  | .00                  | .00                 | .00           | 2,663,347.48     | 2,834,751.00          | 6.4%          |
| 0001918 REGULAR INSTRUCTION BOARD PD |                      |                      |                     |               |                  |                       |               |
| 0001918 0120 CRT SUB SA              | .01                  | .00                  | 3,270.00            | .00           | .00              | .00                   | .0%           |
| 0001918 0221 FICA                    | .00                  | 77.01                | .00                 | 6.57          | .00              | .00                   | .0%           |
| 0001918 0222 MEDICARE                | .00                  | 18.00                | 47.43               | 1.54          | .00              | .00                   | .0%           |
| 0001918 0231 KTRS                    | .00                  | .00                  | 104.65              | .00           | .00              | .00                   | .0%           |
| 0001918 0232 CERS                    | 1,668.89             | .00                  | 1,042.92            | 647.42        | .00              | .00                   | .0%           |
| 0001918 0253 KPSA UNEMP              | 1,595.23             | 1,837.73             | 1,720.16            | 994.59        | 50,000.00        | 2,000.00              | -96.0%        |
| 0001918 0533 NETWK SVC               | .00                  | .00                  | .00                 | .00           | 15,000.00        | .00                   | -100.0%       |
| TOTAL REGULAR INSTRUCTION BO         | 3,264.13             | 1,932.74             | 6,185.16            | 1,650.12      | 65,000.00        | 2,000.00              | -96.9%        |
| 0011029 ATTENDANCE SERVICES          |                      |                      |                     |               |                  |                       |               |
| 0011029 0110 CRT PRM SA              | 31,216.56            | 31,850.41            | 32,340.96           | 28,379.81     | 32,434.00        | 32,525.00             | .3%           |
| 0011029 0111 CERT EXTDY              | 10,968.00            | 11,190.72            | 11,363.04           | 9,971.22      | 11,396.00        | 11,428.00             | .3%           |
| 0011029 0112 CERT XDUTY              | 3,796.56             | 3,873.61             | 3,933.36            | 3,451.56      | 3,945.00         | 3,956.00              | .3%           |
| 0011029 0130 CLS REG SA              | 40,936.31            | 41,826.48            | 42,981.36           | 40,168.66     | 47,509.00        | 47,529.00             | .0%           |
| 0011029 0211 GRP LIF IN              | 50.60                | 48.58                | 45.23               | 45.80         | 47.00            | 47.00                 | .0%           |
| 0011029 0221 FICA                    | 2,399.44             | 2,451.88             | 2,516.40            | 2,354.21      | 2,946.00         | 2,947.00              | .0%           |
| 0011029 0222 MEDICARE                | 1,207.30             | 1,232.37             | 1,258.02            | 1,141.13      | 1,382.00         | 1,384.00              | .1%           |
| 0011029 0231 KTRS                    | 1,379.28             | 1,407.36             | 1,428.96            | 1,254.12      | 1,433.00         | 1,437.00              | .3%           |
| 0011029 0232 CERS                    | 7,851.59             | 8,984.40             | 10,341.36           | 9,664.64      | 11,431.00        | 12,809.00             | 12.1%         |
| 0011029 0253 KPSA UNEMP              | 60.96                | 90.00                | 101.80              | 101.24        | 255.00           | 90.00                 | -64.7%        |
| 0011029 0260 WRK COMP                | 193.29               | 134.61               | 108.88              | 164.09        | 164.00           | 196.00                | 19.5%         |
| 0011029 0338 REG FEES                | 2,446.00             | 1,673.00             | 1,989.83            | 1,184.65      | 3,000.00         | 3,000.00              | .0%           |
| 0011029 0531 POSTAGE                 | 1,145.01             | 1,274.52             | 1,116.20            | 582.21        | 1,500.00         | 1,500.00              | .0%           |
| 0011029 0532 PHONE                   | 600.00               | 600.00               | 450.00              | 600.00        | 600.00           | 600.00                | .0%           |
| 0011029 0539 OTH COMMUN              | 3,713.75             | 3,899.44             | 2,924.58            | 5,069.27      | 4,100.00         | 4,100.00              | .0%           |
| 0011029 0580 TRAVEL                  | 400.57               | 473.84               | 303.64              | .00           | 750.00           | 750.00                | .0%           |
| 0011029 0610 SUPPLIES                | 113.33               | 420.07               | 217.78              | 558.20        | 1,000.00         | 1,000.00              | .0%           |
| 0011029 0650 TECH SUPP               | 15,194.23            | 16,313.40            | 17,303.95           | 17,317.30     | 17,500.00        | 17,500.00             | .0%           |
| TOTAL ATTENDANCE SERVICES            | 123,672.78           | 127,744.69           | 130,725.35          | 122,008.11    | 141,392.00       | 142,798.00            | 1.0%          |
| 0011052 IMPROVEMENT OF INSTRUCTION   |                      |                      |                     |               |                  |                       |               |
| 0011052 0110 CRT PRM SA              | 64,510.08            | 65,951.04            | 67,086.00           | 58,700.25     | 67,086.00        | 67,086.00             | .0%           |
| 0011052 0111 CERT EXTDY              | 22,665.60            | 23,172.00            | 23,570.87           | 20,624.52     | 23,571.00        | 23,571.00             | .0%           |
| 0011052 0112 CERT XDUTY              | 14,819.76            | 15,150.96            | 15,411.60           | 13,485.15     | 15,412.00        | 15,412.00             | .0%           |
| 0011052 0113 OTHR CERT               | .00                  | .00                  | 900.00              | .00           | 2,000.00         | 2,000.00              | .0%           |
| 0011052 0211 GRP LIF IN              | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0011052 0222 MEDICARE                | 1,448.88             | 1,481.76             | 1,516.00            | 1,318.83      | 1,700.00         | 1,567.00              | -7.8%         |
| 0011052 0231 KTRS                    | 3,059.76             | 3,128.16             | 3,209.16            | 2,784.39      | 3,518.00         | 3,242.00              | -7.8%         |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0011052 0253                        | KSBA UNEMP           | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0011052 0260                        | WRK COMP             | 227.11               | 158.58              | 128.27        | 194.12           | 222.00                | -14.4%        |
| 0011052 0291                        | SICK LV              | 00                   | 00                  | 00            | 9,211.00         | 00                    | -100.0%       |
| 0011052 0338                        | REG FEES             | 748.82               | 1,039.87            | 519.19        | 1,200.00         | 1,200.00              | 0%            |
| 0011052 0532                        | PHONE                | 600.00               | 600.00              | 564.40        | 600.00           | 600.00                | 0%            |
| 0011052 0580                        | TRAVEL               | 1,481.79             | 1,318.96            | 1,238.80      | 1,800.00         | 1,800.00              | 0%            |
| 0011052 0610                        | SUPPLIES             | 260.96               | 286.06              | 147.16        | 1,000.00         | 1,000.00              | 0%            |
| 0011052 0616                        | SDT FOOD             | 00                   | 95.76               | 00            | 600.00           | 600.00                | 0%            |
| 0011052 0647                        | REF MAT              | 00                   | 520.00              | 00            | 350.00           | 350.00                | 0%            |
| 0011052 0650                        | TECH SUPP            | 493.00               | 1,186.42            | 00            | 1,600.00         | 1,600.00              | 0%            |
| TOTAL IMPROVEMENT OF INSTRUC        | 110,866.35           | 113,049.08           | 115,517.07          | 99,042.65     | 130,023.00       | 120,341.00            | -7.4%         |
| 0011071 DISTRICT ADMIN SUPPORT      |                      |                      |                     |               |                  |                       |               |
| 0011071 0190                        | BD PERDIEM           | 6,525.00             | 6,450.00            | 14,850.00     | 10,800.00        | 18,000.00             | 0%            |
| 0011071 0221                        | FICA                 | 404.55               | 399.90              | 920.70        | 669.60           | 1,116.00              | 0%            |
| 0011071 0222                        | MEDICARE             | 94.80                | 93.68               | 215.69        | 156.87           | 261.00                | 0%            |
| 0011071 0260                        | WRK COMP             | 27.06                | 25.82               | 41.76         | 32.63            | 37.00                 | -33.9%        |
| 0011071 0280                        | ON BEHALF            | 107,562.63           | 91,732.19           | 79,825.38     | 79,825.00        | 79,825.00             | 0%            |
| 0011071 0312                        | KSBA SVC             | 3,560.00             | 3,560.00            | 3,560.00      | 3,600.00         | 3,600.00              | 0%            |
| 0011071 0338                        | REG FEES             | 3,167.00             | 4,394.00            | 3,985.00      | 5,000.00         | 5,000.00              | 0%            |
| 0011071 0342                        | AUDIT SVC            | 13,000.00            | 13,300.00           | 13,600.00     | 18,600.00        | 18,600.00             | 0%            |
| 0011071 0343                        | LEGAL SVC            | 6,974.76             | 5,390.38            | 10,419.05     | 7,284.95         | 30,000.00             | 100.0%        |
| 0011071 0349                        | OT TCH SVC           | 275.00               | 325.00              | 681.63        | 348.00           | 1,000.00              | 0%            |
| 0011071 0523                        | FIDEL BOND           | 1,193.61             | 872.94              | 872.94        | 1,193.61         | 1,500.00              | 0%            |
| 0011071 0525                        | GEN LIAB             | 36,711.00            | 18,577.11           | 19,432.60     | 19,467.00        | 1,500.00              | 0%            |
| 0011071 0526                        | ED LG LIAB           | 00                   | 9,481.65            | 11,562.00     | 11,625.00        | 24,639.00             | 26.6%         |
| 0011071 0529                        | OTHER INS            | 36,577.00            | 8,937.03            | 9,766.69      | 11,269.00        | 14,406.00             | 23.9%         |
| 0011071 0531                        | POSTAGE              | 1,046.25             | 681.62              | 441.51        | 1,689.50         | 1,467.00              | 1.8%          |
| 0011071 0533                        | NETWK SVC            | 2,655.95             | 2,460.00            | 1,875.00      | 1,875.00         | 1,500.00              | 0%            |
| 0011071 0542                        | NEWSP ADV            | 1,962.52             | 1,758.03            | 665.25        | 1,875.00         | 1,875.00              | 0%            |
| 0011071 0553                        | PUBLICATNS           | 3,000.00             | 00                  | 745.99        | 1,500.00         | 1,500.00              | 0%            |
| 0011071 0580                        | TRAVEL               | 749.00               | 824.85              | 882.74        | 49.36            | 00                    | 0%            |
| 0011071 0610                        | SUPPLIES             | 13,805.88            | 12,518.51           | 10,341.19     | 5,038.30         | 1,500.00              | 0%            |
| 0011071 0650                        | TECH SUPP            | 300.00               | 360.00              | 00            | 500.00           | 14,000.00             | 0%            |
| 0011071 0810                        | REG FEES             | 15,604.38            | 15,476.30           | 15,530.40     | 15,824.68        | 500.00                | 0%            |
| 0011071 0899                        | MISC-EXPND           | 43,976.50            | 42,457.19           | 4,450.58      | 44,223.97        | 17,000.00             | 0%            |
| TOTAL DISTRICT ADMIN SUPPORT        | 299,172.89           | 240,076.57           | 203,920.11          | 120,934.53    | 270,414.00       | 256,326.00            | -5.2%         |
| 0011074 TAX ASSESSMENT & COLLECTION |                      |                      |                     |               |                  |                       |               |
| 0011074 0311                        | TAX FEES             | 217,334.87           | 231,161.42          | 277,652.19    | 287,729.20       | 293,978.00            | 0%            |
| TOTAL TAX ASSESSMENT & COLLE        | 217,334.87           | 231,161.42           | 277,652.19          | 287,729.20    | 293,978.00       | 293,978.00            | 0%            |
| 0011075 SUPERINTENDENT'S OFFICE     |                      |                      |                     |               |                  |                       |               |
| 0011075 0110                        | CRT PRM SA           | 65,118.00            | 66,258.00           | 67,086.00     | 67,086.00        | 67,086.00             | 0%            |
| 0011075 0111                        | CERT EXTNDY          | 26,399.27            | 26,861.28           | 27,197.04     | 27,197.00        | 27,197.00             | 0%            |

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PROJECTION: 2022

ACCOUNTS FOR:

Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

| GENERAL FUND                 | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
|                              |                      |                      |                     |               |                  |                       |               |
| 0011075 0112 CERT XDUTY      | 55,165.20            | 56,130.00            | 56,831.77           | 49,727.79     | 56,832.00        | 56,832.00             | .0%           |
| 0011075 0130 CLS REG SA      | 70,899.84            | 72,565.20            | 68,664.36           | 65,305.73     | 74,635.00        | 75,020.00             | .5%           |
| 0011075 0211 GRP LIF IN      | 93.07                | 96.89                | 79.80               | 87.21         | 108.00           | 108.00                | .0%           |
| 0011075 0221 FICA            | 4,143.72             | 4,269.04             | 4,070.12            | 3,469.93      | 4,627.00         | 4,651.00              | .5%           |
| 0011075 0222 MEDICARE        | 3,292.45             | 3,297.15             | 3,357.15            | 2,768.22      | 3,511.00         | 3,279.00              | -6.6%         |
| 0011075 0231 KTRS            | 4,400.40             | 4,477.45             | 4,533.36            | 3,966.69      | 4,533.00         | 2,013.00              | -55.6%        |
| 0011075 0232 CERS            | 13,598.40            | 15,587.04            | 16,520.53           | 15,712.61     | 17,957.00        | 20,218.00             | 12.6%         |
| 0011075 0253 KSBA UNEMP      | 120.01               | 150.00               | 116.88              | 136.68        | 375.00           | 210.00                | -44.0%        |
| 0011075 0260 WRK COMP        | 483.22               | 336.53               | 272.19              | 409.28        | 409.00           | 464.00                | 13.4%         |
| 0011075 0291 SICK IV         | .00                  | .00                  | 992.05              | .00           | .00              | .00                   | .0%           |
| 0011075 0299 OTH BENFT       | 18,369.96            | 20,210.37            | 19,737.00           | 9,674.29      | 20,850.00        | 20,850.00             | .0%           |
| 0011075 0338 REG FEES        | 4,328.29             | 3,915.75             | 4,115.56            | 3,187.35      | 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      | 1,721.16             | 1,721.16             | 1,721.16            | 2,097.82      | 2,200.00         | 2,200.00              | .0%           |
| 0011075 0444 COPR RENTL      | 4,957.00             | 3,948.00             | 3,948.00            | 3,909.48      | 4,000.00         | 4,000.00              | .0%           |
| 0011075 0523 FIDEL BOND      | 1,425.20             | 1,425.20             | 1,425.20            | 1,425.20      | 1,500.00         | 1,500.00              | .0%           |
| 0011075 0531 POSTAGE         | .00                  | .00                  | 3.20                | .00           | 250.00           | 250.00                | .0%           |
| 0011075 0532 PHONE           | 6,768.67             | 1,678.16             | 742.46              | 235.16        | 750.00           | 750.00                | .0%           |
| 0011075 0580 TRAVEL          | 719.38               | 1,004.86             | 294.22              | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0011075 0610 SUPPLIES        | 3,077.01             | 4,276.70             | 3,040.62            | 1,838.22      | 4,000.00         | 4,000.00              | .0%           |
| 0011075 0616 SDT FOOD        | 2,796.11             | 5,110.42             | 1,528.11            | 1,614.61      | 4,250.00         | 4,250.00              | .0%           |
| 0011075 0642 MAG & NEWS      | 69.70                | 127.55               | 121.12              | 41.99         | 250.00           | 250.00                | .0%           |
| 0011075 0651 TECH DEV        | 1,236.97             | .00                  | .00                 | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0011075 0899 MISC-EXPND      | 100.16               | .00                  | .00                 | 90.00         | 500.00           | 500.00                | .0%           |
| TOTAL SUPERINTENDENT'S OFFIC | 289,283.19           | 293,446.75           | 286,397.90          | 248,671.56    | 303,820.00       | 303,628.00            | -1.1%         |
| 0011076 GRANT WRITER         |                      |                      |                     |               |                  |                       |               |
| 0011076 0113 OTHR CERT       | 28,800.00            | 28,800.00            | 28,800.00           | 22,800.00     | 28,800.00        | 28,800.00             | .0%           |
| 0011076 0222 MEDICARE        | 404.44               | 404.18               | 404.56              | 319.44        | 418.00           | 418.00                | .0%           |
| 0011076 0231 KTRS            | 864.00               | 864.00               | 864.00              | 684.00        | 864.00           | 864.00                | .0%           |
| 0011076 0260 WRK COMP        | 63.79                | 60.85                | 49.22               | 52.21         | 66.00            | 59.00                 | -10.6%        |
| 0011076 0338 REG FEES        | .00                  | .00                  | .00                 | .00           | 350.00           | 350.00                | .0%           |
| 0011076 0580 TRAVEL          | .00                  | 60.16                | 73.12               | .00           | 300.00           | 300.00                | .0%           |
| 0011076 0610 SUPPLIES        | .00                  | .00                  | .00                 | .00           | 500.00           | 500.00                | .0%           |
| TOTAL GRANT WRITER           | 30,132.23            | 30,189.19            | 30,190.90           | 23,855.65     | 31,298.00        | 31,291.00             | .0%           |
| 0011080 BUSINESS SUPPORT     |                      |                      |                     |               |                  |                       |               |
| 0011080 0280 ON BEHALF       | 87,142.38            | 89,714.79            | 75,856.91           | .00           | 75,857.00        | 75,857.00             | .0%           |
| TOTAL BUSINESS SUPPORT       | 87,142.38            | 89,714.79            | 75,856.91           | .00           | 75,857.00        | 75,857.00             | .0%           |
| 0011082 ACCOUNTING OFFICE    |                      |                      |                     |               |                  |                       |               |
| 0011082 0130 CLS REG SA      | 170,361.12           | 165,732.48           | 183,584.97          | 153,724.99    | 202,092.00       | 205,677.00            | 1.8%          |
| 0011082 0211 GRP LIF IN      | 122.40               | 117.30               | 104.96              | 87.90         | 124.00           | 122.00                | -1.6%         |
| 0011082 0221 FICA            | 10,308.75            | 10,014.48            | 11,004.89           | 7,978.34      | 9,781.00         | 7,456.00              | -23.8%        |
| 0011082 0222 MEDICARE        | 2,410.80             | 2,342.01             | 2,573.83            | 2,198.51      | 2,930.00         | 2,982.00              | 1.8%          |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0011082 0231                        | KTRS                 | .00                  | .00                 | 676.86        | 1,330.00         | 2,563.00              | 92.7%         |
| 0011082 0232                        | CERS                 | 32,692.80            | 44,170.67           | 31,558.10     | 37,957.00        | 32,408.00             | -14.6%        |
| 0011082 0253                        | KSBA UNEMP           | 240.00               | 300.00              | 180.00        | 600.00           | 240.00                | -60.0%        |
| 0011082 0260                        | WRK COMP             | 378.84               | 213.28              | 341.62        | 342.00           | 576.00                | 68.4%         |
| 0011082 0291                        | SICK LV              | .00                  | 5,055.16            | .00           | 29,100.00        | .00                   | -100.0%       |
| 0011082 0338                        | REG FEES             | 1,327.63             | 2,101.67            | 5,193.67      | 5,000.00         | 7,500.00              | 50.0%         |
| 0011082 0344                        | FIN SVC              | 350.00               | .00                 | .00           | 2,500.00         | 5,000.00              | 100.0%        |
| 0011082 0349                        | OTH PF SVS           | 445.00               | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0011082 0433                        | EQUIP R&M            | 465.00               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0011082 0444                        | COPR RENTL           | .00                  | .00                 | 70.98         | .00              | 852.00                | .0%           |
| 0011082 0523                        | FIDEL BOND           | 1,425.20             | 1,745.87            | 1,425.20      | 3,000.00         | 1,900.00              | -36.7%        |
| 0011082 0531                        | POSTAGE              | 1,323.55             | 1,397.20            | 858.05        | 1,250.00         | 1,250.00              | .0%           |
| 0011082 0532                        | PHONE                | 507.32               | 519.78              | 562.90        | 550.00           | 550.00                | .0%           |
| 0011082 0533                        | NETWK SVC            | 3,020.91             | 3,225.67            | 2,560.75      | 3,500.00         | 3,500.00              | .0%           |
| 0011082 0542                        | NEWSP ADV            | .00                  | 67.95               | .00           | 500.00           | 500.00                | .0%           |
| 0011082 0580                        | TRAVEL               | 240.64               | 167.60              | .00           | 1,000.00         | 1,500.00              | 50.0%         |
| 0011082 0610                        | SUPPLIES             | 2,382.30             | 2,982.75            | 1,841.09      | 5,000.00         | 5,000.00              | .0%           |
| 0011082 0650A                       | TECH SUPPL           | 12,230.19            | 15,134.87           | 12,290.26     | 17,500.00        | 17,500.00             | .0%           |
| TOTAL ACCOUNTING OFFICE             |                      | 241,079.85           | 274,165.85          | 220,986.32    | 325,556.00       | 298,576.00            | -8.3%         |
| 0011086 OPERATIONS OFFICE           |                      |                      |                     |               |                  |                       |               |
| 0011086 0110                        | CRT PRM SA           | 15,785.28            | 12,919.22           | 12,368.16     | 14,045.00        | 15,281.00             | 8.8%          |
| 0011086 0111                        | CERT EXTDY           | 5,119.45             | 5,303.76            | 4,011.20      | 4,555.00         | 5,369.00              | 17.9%         |
| 0011086 0112                        | CERT XDUTY           | 1,045.20             | 1,082.88            | 818.98        | 930.00           | 1,033.00              | 11.1%         |
| 0011086 0211                        | GRP LIF IN           | 7.02                 | 5.12                | 5.76          | 8.00             | 8.00                  | .0%           |
| 0011086 0222                        | MEDICARE             | 314.40               | 277.52              | 239.65        | 277.00           | 314.00                | 13.4%         |
| 0011086 0231                        | KTRS                 | 658.56               | 579.07              | 515.94        | 574.00           | 650.00                | 13.2%         |
| 0011086 0253                        | KSBA UNEMP           | .00                  | 15.00               | 38.00         | 38.00            | 15.00                 | -60.5%        |
| 0011086 0260                        | WRK COMP             | 48.32                | 37.29               | 34.66         | 35.00            | 44.00                 | 25.7%         |
| 0011086 0338                        | REG FEES             | 595.00               | 67.19               | .00           | 500.00           | 500.00                | .0%           |
| 0011086 0346                        | AR EN SVCS           | .00                  | 19,000.00           | .00           | 2,000.00         | 2,000.00              | .0%           |
| 0011086 0349                        | OTH PF SVS           | 1,000.00             | 4,341.84            | 5,935.00      | 8,000.00         | 8,000.00              | .0%           |
| 0011086 0531                        | POSTAGE              | 50.42                | 4.50                | .00           | 150.00           | 150.00                | .0%           |
| 0011086 0532                        | PHONE                | 150.00               | 137.50              | 150.00        | 150.00           | 150.00                | .0%           |
| 0011086 0533                        | NETWK SVC            | 1,119.63             | .00                 | .00           | .00              | .00                   | .0%           |
| 0011086 0542                        | NEWSP ADV            | 84.78                | 305.78              | .00           | 500.00           | 500.00                | .0%           |
| 0011086 0580                        | TRAVEL               | .00                  | 107.28              | .00           | 600.00           | 600.00                | .0%           |
| 0011086 0610                        | SUPPLIES             | .00                  | 360.00              | 83.97         | 1,000.00         | 1,000.00              | .0%           |
| 0011086 0650                        | TECH SUPP            | 5,980.84             | .00                 | 688.34        | 2,500.00         | 2,500.00              | .0%           |
| 0011086 0811                        | PERMIT/CDL           | .00                  | 600.00              | .00           | .00              | .00                   | .0%           |
| TOTAL OPERATIONS OFFICE             |                      | 32,058.90            | 29,317.33           | 22,731.60     | 35,862.00        | 38,114.00             | 6.3%          |
| 0011087 BUILDING OPERATIONS & MAINT |                      |                      |                     |               |                  |                       |               |
| 0011087 0130                        | CLS REG SA           | 4,836.00             | 5,200.08            | 4,606.07      | 5,264.00         | 4,712.00              | -10.5%        |
| 0011087 0211                        | GRP LIF IN           | .51                  | .00                 | 1.48          | 6.00             | 6.00                  | .0%           |
| 0011087 0221                        | FICA                 | 296.92               | 318.59              | 272.89        | 326.00           | 292.00                | -10.4%        |
| 0011087 0222                        | MEDICARE             | 69.38                | 74.45               | 65.94         | 76.00            | 68.00                 | -10.5%        |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0011087 0232                           | 927.60               | 1,069.68             | 1,251.12            | 1,108.17      | 1,267.00         | 1,270.00              | .2%           |
| 0011087 0253                           | 12.00                | .00                  | 12.00               | .00           | 30.00            | 12.00                 | -60.0%        |
| 0011087 0260                           | 107.27               | 102.34               | 131.38              | 102.70        | 111.00           | 112.00                | .9%           |
| 0011087 0411                           | 1,214.32             | 1,071.40             | 1,592.60            | 2,237.76      | 2,000.00         | 3,000.00              | 50.0%         |
| 0011087 0421                           | 386.16               | 403.98               | 1,307.60            | 519.60        | 1,400.00         | 1,400.00              | .0%           |
| 0011087 0425                           | .00                  | .00                  | .00                 | 1,800.00      | 1,800.00         | 800.00                | -55.6%        |
| 0011087 0433                           | 11.27                | .00                  | .00                 | 139.20        | .00              | .00                   | .0%           |
| 0011087 0522                           | 692.55               | 489.08               | 489.08              | 554.84        | 555.00           | 1,090.00              | 96.4%         |
| 0011087 0532                           | .00                  | 4,184.57             | 4,148.15            | 4,990.82      | 5,000.00         | 6,200.00              | 24.0%         |
| 0011087 0610                           | 686.38               | 649.90               | 942.54              | 1,502.44      | 2,000.00         | 3,000.00              | 50.0%         |
| 0011087 0622                           | 19,089.15            | 17,054.33            | 17,560.99           | 15,603.02     | 20,000.00        | 20,000.00             | .0%           |
| 0011087 0623                           | .00                  | 748.23               | 936.57              | 753.79        | 1,500.00         | .00                   | -100.0%       |
| 0011087 0695                           | .00                  | .00                  | .00                 | 3,855.00      | 12,000.00        | 2,500.00              | -79.2%        |
| 0011087 0697                           | 3,493.06             | 100.11               | 1,422.36            | 508.04        | 3,000.00         | 3,000.00              | .0%           |
| 0011087 0733                           | .00                  | .00                  | 4,811.10            | 113,705.02    | 60,000.00        | .00                   | -100.0%       |
| TOTAL BUILDING OPERATIONS &            | 31,822.57            | 31,230.41            | 40,198.61           | 152,326.78    | 116,335.00       | 47,462.00             | -59.2%        |
| 0011099 PERSONNEL SERVICES             |                      |                      |                     |               |                  |                       |               |
| 0011099 0130                           | 62,957.76            | 64,211.28            | 66,473.04           | 61,868.28     | 70,707.00        | 70,927.00             | .3%           |
| 0011099 0211                           | 59.93                | 56.11                | 58.65               | 49.41         | 47.00            | 47.00                 | .0%           |
| 0011099 0221                           | 3,812.64             | 3,890.40             | 3,987.84            | 3,677.64      | 4,384.00         | 4,397.00              | .3%           |
| 0011099 0222                           | 891.84               | 909.84               | 932.68              | 860.19        | 1,025.00         | 1,028.00              | .3%           |
| 0011099 0253                           | 12,075.36            | 13,792.80            | 15,993.36           | 14,885.42     | 17,013.00        | 19,115.00             | 12.4%         |
| 0011099 0260                           | 120.00               | 90.00                | 91.20               | 97.50         | 225.00           | 90.00                 | -60.0%        |
| 0011099 0266                           | 140.13               | 79.73                | 79.05               | 128.19        | 128.00           | 199.00                | 55.5%         |
| 0011099 0338                           | 185.00               | 194.00               | 194.00              | 69.00         | 500.00           | 500.00                | .0%           |
| 0011099 0345                           | 3,570.00             | 4,661.00             | 3,445.00            | 2,180.00      | 5,000.00         | 5,000.00              | .0%           |
| 0011099 0349                           | 12,530.00            | 10,000.00            | 10,000.00           | 1,910.25      | 14,500.00        | 10,000.00             | -31.0%        |
| 0011099 0352                           | 4,669.58             | 4,903.03             | .00                 | .00           | .00              | .00                   | .0%           |
| 0011099 0444                           | .00                  | .00                  | .00                 | 70.97         | .00              | 852.00                | .0%           |
| 0011099 0531                           | 598.49               | 790.47               | 555.97              | 258.63        | 800.00           | 800.00                | .0%           |
| 0011099 0533                           | 5,551.08             | 6,724.35             | 15,432.17           | 17,770.60     | 16,000.00        | 15,000.00             | -6.3%         |
| 0011099 0542                           | .00                  | 158.00               | 170.82              | 2,296.49      | 500.00           | 2,500.00              | 400.0%        |
| 0011099 0580                           | 381.30               | 406.24               | 211.42              | .00           | 700.00           | 700.00                | .0%           |
| 0011099 0610                           | 1,270.48             | 1,938.04             | 843.11              | 313.26        | 3,000.00         | 5,000.00              | 66.7%         |
| 0011099 0650                           | 835.72               | .00                  | .00                 | 1,006.92      | 1,200.00         | 1,200.00              | .0%           |
| 0011099 0810                           | 350.00               | 437.55               | 125.00              | 10.00         | 500.00           | 500.00                | .0%           |
| TOTAL PERSONNEL SERVICES               | 109,999.31           | 113,260.84           | 118,593.31          | 107,452.75    | 136,229.00       | 137,855.00            | 1.2%          |
| 0011100 ADMINISTRATIVE TECHNOLOGY SERV |                      |                      |                     |               |                  |                       |               |
| 0011100 0130                           | 86,542.80            | 88,412.05            | 91,131.71           | 80,059.86     | 91,494.00        | 91,874.00             | .4%           |
| 0011100 0131                           | 7,716.00             | .00                  | .00                 | .00           | 3,500.00         | 3,500.00              | .0%           |
| 0011100 0211                           | 61.20                | 66.30                | 61.00               | 46.73         | 62.00            | 62.00                 | .0%           |
| 0011100 0221                           | 3,392.99             | 2,987.52             | 3,073.44            | 2,703.75      | 3,290.00         | 3,323.00              | 1.0%          |
| 0011100 0222                           | 1,346.02             | 1,258.56             | 1,298.64            | 1,145.34      | 1,372.00         | 1,383.00              | .8%           |
| 0011100 0231                           | 1,183.18             | 1,206.72             | 1,246.79            | 1,093.47      | 1,241.00         | 1,253.00              | 1.0%          |
| 0011100 0232                           | 10,514.50            | 10,350.00            | 11,927.04           | 10,492.02     | 12,833.00        | 14,446.00             | 12.6%         |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0011100 0253 KSPA UNEMP                | 120.00               | 120.00               | 97.92               | 90.00         | 300.00           | 90.00                 | -70.0%        |
| 0011100 0260 WRK COMP                  | 203.92               | 141.99               | 114.84              | 172.22        | 172.00           | 196.00                | 14.0%         |
| 0011100 0338 REG FEES                  | 1,036.00             | 777.00               | 5,618.00            | 150.00        | 7,000.00         | 5,000.00              | -28.6%        |
| 0011100 0352 OT TCH SVC                | 5,276.65             | 1,466.00             | 1,417.00            | 500.00        | 3,500.00         | 3,500.00              | 0%            |
| 0011100 0432 TECH REPS                 | 19,891.41            | 8,500.00             | 8,500.00            | 10,694.50     | 12,500.00        | 12,500.00             | 0%            |
| 0011100 0435 VEHIC R&M                 | 617.46               | 728.48               | 0.00                | 0.00          | 1,000.00         | 1,000.00              | 0%            |
| 0011100 0524 FLEET INS                 | 1,244.96             | 1,200.97             | 971.17              | 1,396.00      | 839.00           | 2,618.00              | 212.0%        |
| 0011100 0532 PHONE                     | 3,267.12             | 1,713.71             | 1,958.59            | 1,939.67      | 2,000.00         | 2,000.00              | 0%            |
| 0011100 0533 NETWK SVC                 | 2,333.31             | 4,000.00             | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0011100 0580 TRAVEL                    | 1,005.21             | 592.21               | 997.61              | 468.67        | 1,200.00         | 1,200.00              | 0%            |
| 0011100 0610 SUPPLIES                  | 860.43               | 1,132.29             | 1,012.80            | 455.74        | 2,000.00         | 2,000.00              | 0%            |
| 0011100 0650A TECH SUPPL               | 19,440.76            | 24,959.50            | 11,316.70           | 21,120.84     | 22,000.00        | 15,000.00             | -31.8%        |
| 0011100 0732 VEHICLES                  | 0.00                 | 9,693.00             | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| TOTAL ADMINISTRATIVE TECHNOL           | 166,053.92           | 159,306.30           | 140,743.45          | 132,528.81    | 166,303.00       | 160,945.00            | -3.2%         |
| 0011117 GRANT PROGRAMS                 |                      |                      |                     |               |                  |                       |               |
| 0011117 0110 CRT PRM SA                | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 13,139.00             | 0%            |
| 0011117 0111 CERT EXTDY                | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 9,854.00              | 0%            |
| 0011117 0211 GRP LIF IN                | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 31.00                 | 0%            |
| 0011117 0222 MEDICARE                  | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 333.00                | 0%            |
| 0011117 0231 KTRS                      | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 690.00                | 0%            |
| 0011117 0253 KSPA UNEMP                | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 13.00                 | 0%            |
| 0011117 0260 WRK COMP                  | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 47.00                 | 0%            |
| TOTAL GRANT PROGRAMS                   | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 24,107.00             | 0%            |
| 0011199 NETWORK SUPPORT                |                      |                      |                     |               |                  |                       |               |
| 0011199 0533 16MX NETWK SVC            | 70,848.51            | 89,194.76            | 87,476.19           | 0.00          | 90,000.00        | 90,000.00             | 0%            |
| TOTAL NETWORK SUPPORT                  | 70,848.51            | 89,194.76            | 87,476.19           | 0.00          | 90,000.00        | 90,000.00             | 0%            |
| 0011220 OTHER INSTRUCTIONAL STAFF SUPP |                      |                      |                     |               |                  |                       |               |
| 0011220 0280 ON BEHALF                 | 54,772.89            | 50,635.24            | 61,019.24           | 0.00          | 61,019.00        | 61,019.00             | 0%            |
| TOTAL OTHER INSTRUCTIONAL ST           | 54,772.89            | 50,635.24            | 61,019.24           | 0.00          | 61,019.00        | 61,019.00             | 0%            |
| 0011271 ATTENDANCE SERVICES            |                      |                      |                     |               |                  |                       |               |
| 0011271 0280 ON BEHALF                 | 32,386.80            | 31,632.36            | 31,506.13           | 0.00          | 31,506.00        | 31,506.00             | 0%            |
| TOTAL ATTENDANCE SERVICES              | 32,386.80            | 31,632.36            | 31,506.13           | 0.00          | 31,506.00        | 31,506.00             | 0%            |
| 0011407 OPERATION OF BUILDINGS         |                      |                      |                     |               |                  |                       |               |
| 0011407 0280 ON BEHALF                 | 908.97               | 1,001.63             | 1,013.85            | 0.00          | 1,014.00         | 1,014.00              | 0%            |
| TOTAL OPERATION OF BUILDINGS           | 908.97               | 1,001.63             | 1,013.85            | 0.00          | 1,014.00         | 1,014.00              | 0%            |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND      |                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------|---------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0401011           | GIFTED & TALENTED         |                      |                      |                     |               |                  |                       |               |
| 0401011 0110 130X | CRT PRM SA                | 24,094.08            | 27,574.56            | 40,444.08           | 32,323.75     | 40,830.00        | 41,226.00             | 1.0%          |
| 0401011 0211 130X | GRP LIF IN                | 15.33                | 15.32                | 30.60               | 27.84         | 31.00            | 31.00                 | 0%            |
| 0401011 0222 130X | MEDICARE                  | 300.06               | 348.13               | 567.94              | 456.54        | 590.00           | 598.00                | 1.4%          |
| 0401011 0231 130X | KTRS                      | 722.88               | 827.28               | 1,213.44            | 969.76        | 1,225.00         | 1,237.00              | 1.0%          |
| 0401011 0253 130X | KSBA UNEMP                | 30.00                | 30.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0401011 0260 130X | WRK COMP                  | 57.99                | 55.32                | 44.74               | 74.02         | 74.00            | 85.00                 | 14.9%         |
| 0401011 0338 130X | REG FEES                  | .00                  | .00                  | 270.00              | 345.00        | 420.00           | 420.00                | 0%            |
| 0401011 0531 130X | POSTAGE                   | .00                  | .00                  | .00                 | .00           | 55.00            | 55.00                 | 0%            |
| 0401011 0580 130X | TRAVEL                    | .00                  | .00                  | .00                 | .00           | 100.00           | 100.00                | 0%            |
| 0401011 0610 130X | SUPPLIES                  | .00                  | .00                  | .00                 | .00           | 503.00           | 503.00                | 0%            |
| 0401011 0616 130X | SDT FOOD                  | .00                  | .00                  | .00                 | .00           | 50.00            | 50.00                 | 0%            |
| 0401011 0646 130X | TESTS                     | .00                  | .00                  | 178.25              | .00           | 450.00           | 450.00                | 0%            |
| 0401011 0650 130X | TECH SUPP                 | .00                  | .00                  | .00                 | .00           | 750.00           | 750.00                | 0%            |
| 0401011 0673 130X | FEES/REG                  | .00                  | .00                  | 245.00              | 245.00        | 350.00           | 350.00                | 0%            |
| 0401011 0894 130X | FIELD TRIP                | .00                  | .00                  | 1,126.14            | .00           | 1,000.00         | 1,000.00              | 0%            |
|                   | TOTAL GIFTED & TALENTED   | 25,220.34            | 28,850.61            | 44,180.19           | 34,501.91     | 46,578.00        | 46,915.00             | .7%           |
| 0401012           | KINDERGARTEN              |                      |                      |                     |               |                  |                       |               |
| 0401012 0110      | CRT PRM SA                | 247,346.26           | 284,598.01           | 347,582.44          | 212,218.82    | 301,603.00       | 307,368.00            | 1.9%          |
| 0401012 0114      | NATL CERT                 | 3,999.84             | 1,999.92             | 1,999.92            | 1,583.27      | 2,000.00         | 2,000.00              | 0%            |
| 0401012 0120      | CRT SUB SA                | 4,963.00             | 9,620.00             | 6,137.50            | 2,167.50      | 6,000.00         | 6,000.00              | 0%            |
| 0401012 0130      | CLS REG SA                | 59,977.56            | 76,171.14            | 87,432.92           | 53,636.70     | 75,722.00        | 76,518.00             | 1.1%          |
| 0401012 0131      | OTHR CLAS                 | .00                  | 8,215.14             | .00                 | .00           | .00              | .00                   | 0%            |
| 0401012 0150      | CLS SUB SA                | 1,914.76             | 7,425.54             | 5,368.29            | 114.76        | 4,000.00         | 4,000.00              | 0%            |
| 0401012 0211      | GRP LIF IN                | 3,574.15             | 226.44               | 330.99              | 281.38        | 310.00           | 310.00                | 0%            |
| 0401012 0221      | FICA                      | 4,574.53             | 5,272.70             | 5,256.51            | 2,989.16      | 4,943.00         | 4,992.00              | 1.0%          |
| 0401012 0222      | MEDICARE                  | 8,022.05             | 5,354.12             | 6,174.88            | 3,683.99      | 5,645.00         | 5,740.00              | 1.7%          |
| 0401012 0231      | KTRS                      | 11,630.61            | 8,886.74             | 10,671.53           | 6,474.02      | 9,288.00         | 9,461.00              | 1.9%          |
| 0401012 0232      | CERS                      | 11,480.00            | 19,419.04            | 21,182.34           | 12,923.93     | 19,181.00        | 21,700.00             | 13.1%         |
| 0401012 0253      | KSBA UNEMP                | 710.33               | 706.29               | 828.08              | 497.23        | 1,500.00         | 600.00                | -60.0%        |
| 0401012 0260      | WRK COMP                  |                      | 495.12               | 400.46              | 710.78        | 711.00           | 812.00                | 14.2%         |
|                   | TOTAL KINDERGARTEN        | 347,419.53           | 428,428.45           | 493,365.86          | 297,281.54    | 430,903.00       | 439,501.00            | 2.0%          |
| 0401029           | ATTENDANCE SERVICES       |                      |                      |                     |               |                  |                       |               |
| 0401029 0130      | CLS REG SA                | .00                  | 32,946.00            | 33,864.00           | 29,631.00     | 33,864.00        | 33,864.00             | 0%            |
| 0401029 0140      | CLS OT SAL                | .00                  | .00                  | .00                 | 398.40        | 400.00           | .00                   | -100.0%       |
| 0401029 0211      | GRP LIF IN                | .00                  | 28.05                | 30.60               | 27.84         | 31.00            | 31.00                 | 0%            |
| 0401029 0221      | FICA                      | .00                  | 1,671.60             | 1,722.12            | 1,525.91      | 2,124.00         | 2,100.00              | -1.1%         |
| 0401029 0222      | MEDICARE                  | .00                  | 390.96               | 402.72              | 356.90        | 497.00           | 491.00                | -1.2%         |
| 0401029 0232      | CERS                      | .00                  | 7,076.88             | 8,147.76            | 7,225.14      | 8,244.00         | 9,126.00              | 10.7%         |
| 0401029 0253      | KSBA UNEMP                | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0401029 0260      | WRK COMP                  | .00                  | 70.99                | 57.42               | 61.40         | 61.00            | 69.00                 | 13.1%         |
|                   | TOTAL ATTENDANCE SERVICES | .00                  | 42,244.48            | 44,284.62           | 39,286.59     | 45,371.00        | 45,741.00             | .8%           |

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|Spencer County Board of Education  
|NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0401031 GUIDANCE COUNSELOR            |                      |                      |                     |               |                  |                       |               |
| 0401031 0110 CRT PRM SA               | 62,256.00            | 63,526.08            | 64,498.08           | 51,206.52     | 64,682.00        | 64,868.00             | .3%           |
| 0401031 0111 CERT EXTDY               | 7,066.80             | 7,211.04             | 7,321.44            | 5,812.67      | 7,342.00         | 8,766.00              | 19.4%         |
| 0401031 0112 CERT XDTY                | 693.12               | 1,061.04             | 1,077.36            | 855.38        | 1,080.00         | 1,105.00              | 2.3%          |
| 0401031 0211 GRP LIF IN               | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0401031 0222 MEDICARE                 | 1,003.06             | 1,012.04             | 1,018.88            | 800.23        | 1,057.00         | 1,063.00              | .6%           |
| 0401031 0231 KTRS                     | 2,100.48             | 2,154.00             | 2,186.88            | 1,736.22      | 2,193.00         | 2,199.00              | .3%           |
| 0401031 0253 KSEA UNEMP               | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0401031 0260 WRK COMP                 | 155.60               | 107.87               | 87.25               | 132.54        | 133.00           | 153.00                | 15.0%         |
| TOTAL GUIDANCE COUNSELOR              | 73,365.66            | 75,162.67            | 76,280.49           | 60,631.40     | 76,668.00        | 78,245.00             | 2.1%          |
| 0401037 HEALTH SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0401037 0160 CLS LIC SA               | 2,600.01             | 2,600.00             | 43,098.72           | 34,175.49     | 43,169.00        | 43,253.00             | .2%           |
| 0401037 0211 GRP LIF IN               | .00                  | .00                  | 25.50               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0401037 0221 FICA                     | 161.20               | 161.20               | .00                 | .00           | .00              | .00                   | .0%           |
| 0401037 0222 MEDICARE                 | 37.70                | 37.70                | 624.96              | 495.52        | 626.00           | 627.00                | .2%           |
| 0401037 0231 KTRS                     | .00                  | .00                  | 1,292.88            | 1,025.24      | 1,295.00         | 1,298.00              | .2%           |
| 0401037 0232 CERS                     | 55.12                | .00                  | -498.68             | .00           | .00              | .00                   | .0%           |
| 0401037 0253 KSEA UNEMP               | 29.50                | 27.30                | 107.00              | 60.00         | 300.00           | 60.00                 | -80.0%        |
| 0401037 0260 WRK COMP                 | .00                  | .00                  | 117.83              | 82.98         | 83.00            | 300.00                | 7.2%          |
| 0401037 0338 REG FEES                 | .00                  | 280.00               | .00                 | 190.00        | 300.00           | 300.00                | .0%           |
| 0401037 0345 MED SV                   | 21,637.40            | 21,637.38            | .00                 | .00           | .00              | .00                   | .0%           |
| 0401037 0433 EQUIP R&M                | 375.00               | 375.00               | 500.00              | .00           | 500.00           | 500.00                | .0%           |
| 0401037 0580 TRAVEL                   | .00                  | .00                  | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0401037 0610 SUPPLIES                 | 116.97               | 682.33               | 474.26              | 1,026.63      | 3,000.00         | 3,000.00              | .0%           |
| TOTAL HEALTH SERVICES                 | 25,012.90            | 25,800.91            | 45,742.47           | 37,083.70     | 49,804.00        | 49,658.00             | -.3%          |
| 0401038 INSTRUCTIONAL STUDENT SUPPORT |                      |                      |                     |               |                  |                       |               |
| 0401038 0280 ON BEHALF                | 55,094.13            | 59,570.41            | 64,554.04           | .00           | 64,554.00        | 64,554.00             | .0%           |
| TOTAL INSTRUCTIONAL STUDENT           | 55,094.13            | 59,570.41            | 64,554.04           | .00           | 64,554.00        | 64,554.00             | .0%           |
| 0401043 SPEECH PATHOLOGY              |                      |                      |                     |               |                  |                       |               |
| 0401043 0110 CRT PRM SA               | 41,679.84            | 42,584.40            | .00                 | .00           | .00              | .00                   | .0%           |
| 0401043 0130 CLS REG SA               | 60,913.80            | 63,882.96            | 117,785.04          | 93,562.46     | 118,184.00       | 118,591.00            | .3%           |
| 0401043 0211 GRP LIF IN               | 52.64                | 54.96                | 57.39               | 55.66         | 55.00            | 62.00                 | 12.7%         |
| 0401043 0222 MEDICARE                 | 1,435.43             | 1,492.96             | 1,659.72            | 1,309.80      | 1,714.00         | 1,720.00              | .4%           |
| 0401043 0231 KTRS                     | 3,077.39             | 3,193.92             | 3,533.51            | 2,806.87      | 3,546.00         | 3,558.00              | .3%           |
| 0401043 0253 KSEA UNEMP               | 168.00               | 108.00               | 120.00              | 120.00        | 300.00           | 120.00                | -60.0%        |
| 0401043 0260 WRK COMP                 | 214.55               | 149.36               | 195.38              | 214.27        | 214.00           | 243.00                | 13.6%         |
| TOTAL SPEECH PATHOLOGY                | 107,541.65           | 111,466.56           | 123,351.04          | 98,069.06     | 124,013.00       | 124,294.00            | .2%           |
| 0401053 PROFESSIONAL DEVELOPMENT      |                      |                      |                     |               |                  |                       |               |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0401053 0113 OTHR CERT              | .00                  | .00                  | 2,850.00            | .00           | .00              | .00                   | .0%           |
| 0401053 0222 MEDICARE               | .00                  | .00                  | 39.97               | .00           | .00              | .00                   | .0%           |
| 0401053 0231 KTRS                   | .00                  | .00                  | 85.50               | .00           | .00              | .00                   | .0%           |
| TOTAL PROFESSIONAL DEVELOPME        | .00                  | .00                  | 2,975.47            | .00           | .00              | .00                   | .0%           |
| 0401059 LIBRARY                     |                      |                      |                     |               |                  |                       |               |
| 0401059 0110 CRT PRM SA             | 65,118.00            | 65,541.68            | 67,086.00           | 53,109.75     | 67,086.00        | 67,086.00             | .0%           |
| 0401059 0111 CERT EXTDY             | 5,279.76             | 5,372.16             | 5,439.36            | 4,306.16      | 5,439.00         | 5,439.00              | .0%           |
| 0401059 0120 CRT SUB SA             | 9,949.00             | 1,155.00             | 385.00              | 95.00         | 1,000.00         | 1,000.00              | .0%           |
| 0401059 0130 CLS REG SA             | 17,022.72            | 17,413.20            | 18,055.92           | 12,209.40     | 15,422.00        | 15,611.00             | 1.2%          |
| 0401059 0150 CLS SUB SA             | 452.62               | 152.74               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0401059 0211 GRP LIF IN             | 61.20                | 61.20                | .00                 | 48.01         | 62.00            | 62.00                 | .0%           |
| 0401059 0221 FICA                   | 1,083.59             | 1,088.98             | 1,388.03            | 712.59        | 1,018.00         | 1,030.00              | 1.2%          |
| 0401059 0222 MEDICARE               | 1,231.18             | 1,223.99             | 1,271.36            | 913.26        | 1,304.00         | 1,307.00              | .2%           |
| 0401059 0231 KTRS                   | 2,140.48             | 2,162.11             | 2,187.39            | 1,725.39      | 2,206.00         | 2,206.00              | .0%           |
| 0401059 0232 CERS                   | 3,351.76             | 3,756.80             | 4,344.24            | 2,921.19      | 3,951.00         | 4,477.00              | 13.3%         |
| 0401059 0253 KSBA UNEMP             | 120.00               | 120.00               | 120.00              | 112.42        | 300.00           | 120.00                | -60.0%        |
| 0401059 0260 WRK COMP               | 196.19               | 136.46               | 110.37              | 164.47        | 164.00           | 185.00                | 12.8%         |
| 0401059 0291 SICK LV                | .00                  | .00                  | 4,333.39            | .00           | .00              | .00                   | .0%           |
| TOTAL LIBRARY                       | 97,006.50            | 98,184.32            | 104,782.26          | 76,317.64     | 98,952.00        | 99,523.00             | .6%           |
| 0401077 PRINCIPAL'S OFFICE          |                      |                      |                     |               |                  |                       |               |
| 0401077 0110 CRT PRM SA             | 117,649.09           | 128,674.08           | 126,356.88          | 107,822.40    | 129,311.00       | 129,908.00            | .5%           |
| 0401077 0111 CERT EXTDY             | 19,602.36            | 29,929.68            | 29,858.16           | 25,852.62     | 30,236.00        | 31,776.00             | 5.1%          |
| 0401077 0112 CERT XDUTY             | 3,320.75             | 11,210.40            | 11,197.44           | 9,706.16      | 11,330.00        | 11,436.00             | .9%           |
| 0401077 0130 CLS REG SA             | 88,656.00            | 57,684.24            | 59,574.00           | 50,363.85     | 59,832.00        | 59,951.00             | .2%           |
| 0401077 0211 GRP LIF IN             | 141.95               | 117.30               | 122.40              | 111.33        | 124.00           | 122.00                | -1.6%         |
| 0401077 0221 FICA                   | 5,002.46             | 3,478.90             | 3,610.62            | 3,047.90      | 3,710.00         | 3,717.00              | .2%           |
| 0401077 0222 MEDICARE               | 3,169.65             | 3,198.10             | 3,201.52            | 2,734.00      | 3,345.00         | 3,380.00              | 1.0%          |
| 0401077 0231 KTRS                   | 4,217.10             | 5,094.24             | 5,022.48            | 4,301.50      | 5,126.00         | 5,194.00              | 1.3%          |
| 0401077 0232 CERS                   | 17,004.24            | 12,390.48            | 14,333.52           | 12,117.58     | 14,396.00        | 16,157.00             | 12.2%         |
| 0401077 0253 KSBA UNEMP             | 416.47               | 243.53               | 240.01              | 239.68        | 600.00           | 240.00                | -60.0%        |
| 0401077 0260 WRK COMP               | 573.10               | 399.23               | 322.90              | 418.28        | 418.00           | 478.00                | 14.4%         |
| 0401077 0280 ON BEHALF              | 92,152.79            | 98,341.64            | 95,363.67           | .00           | 95,364.00        | 95,364.00             | .0%           |
| TOTAL PRINCIPAL'S OFFICE            | 351,905.96           | 350,761.82           | 349,203.60          | 216,715.30    | 353,792.00       | 357,723.00            | 1.1%          |
| 0401080 BUSINESS SUPPORT            |                      |                      |                     |               |                  |                       |               |
| 0401080 0280 ON BEHALF              | 2,682.73             | 3,090.05             | 3,111.70            | .00           | 3,112.00         | 3,112.00              | .0%           |
| TOTAL BUSINESS SUPPORT              | 2,682.73             | 3,090.05             | 3,111.70            | .00           | 3,112.00         | 3,112.00              | .0%           |
| 0401087 BUILDING OPERATIONS & MAINT |                      |                      |                     |               |                  |                       |               |
| 0401087 0130 CLS REG SA             | 91,101.89            | 94,183.03            | 91,950.23           | 73,959.81     | 102,133.00       | 102,760.00            | .6%           |

ACCOUNTS FOR:

| GENERAL FUND                | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0401087 0131                | 1,789.66             | 2,478.26             | 45.20               | 361.60        | 3,000.00         | 3,000.00              | 0.0%          |
| 0401087 0140                | 2,064.80             | 1,134.66             | 1,193.46            | 4,240.79      | 4,000.00         | 4,000.00              | 0.0%          |
| 0401087 0150                | 113.09               | 122.40               | 119.85              | 108.78        | 124.00           | 124.00                | 0.0%          |
| 0401087 0211                | 5,546.60             | 5,732.14             | 5,804.75            | 4,602.82      | 6,766.00         | 6,805.00              | 6.0%          |
| 0401087 0221                | 1,297.20             | 1,340.56             | 1,357.60            | 1,092.90      | 1,582.00         | 1,592.00              | 6.0%          |
| 0401087 0232                | 17,910.51            | 21,001.32            | 23,356.66           | 18,902.17     | 26,257.00        | 29,580.00             | 12.7%         |
| 0401087 0253                | 289.46               | 334.72               | 286.97              | 295.36        | 600.00           | 240.00                | -60.0%        |
| 0401087 0260                | 2,260.50             | 1,573.86             | 1,862.94            | 2,105.58      | 2,106.00         | 2,250.00              | 6.8%          |
| 0401087 0349                | 198.00               | 450.00               | 384.00              | 654.00        | 1,000.00         | 1,000.00              | 0.0%          |
| 0401087 0411                | 8,972.45             | 9,249.51             | 8,683.16            | 4,596.89      | 10,000.00        | 10,000.00             | 0.0%          |
| 0401087 0421                | 3,955.86             | 4,239.69             | 3,686.98            | 5,360.64      | 5,500.00         | 5,500.00              | 0.0%          |
| 0401087 0425                | 601.00               | 603.00               | 995.00              | 975.00        | 1,000.00         | 1,000.00              | 0.0%          |
| 0401087 0433                | 5,283.20             | 1,134.34             | 9,455.05            | 1,106.20      | 10,000.00        | 10,000.00             | 0.0%          |
| 0401087 0434                | 14,097.21            | 512.50               | 13,159.00           | 1,289.49      | 20,000.00        | 20,000.00             | 0.0%          |
| 0401087 0522                | 4,026.93             | 9,952.54             | 9,952.54            | 10,621.59     | 10,622.00        | 16,012.00             | 50.7%         |
| 0401087 0532                | 8,792.05             | 4,455.04             | 7,990.61            | 6,727.23      | 8,000.00         | 8,000.00              | 0.0%          |
| 0401087 0610                | 69,703.08            | 9,938.03             | 11,642.32           | 9,109.75      | 15,000.00        | 15,000.00             | 0.0%          |
| 0401087 0622                | 1,232.83             | 68,642.21            | 61,646.96           | 46,850.58     | 75,000.00        | 75,000.00             | 0.0%          |
| 0401087 0693                | 4,946.68             | 1,823.30             | 571.36              | 1,798.35      | 4,000.00         | 4,000.00              | 0.0%          |
| 0401087 0694                | 133.30               | 2,222.08             | 114.91              | 2,778.16      | 5,000.00         | 5,000.00              | 0.0%          |
| 0401087 0695                | 9,141.82             | 7,063.79             | 7,454.60            | 1,500.00      | 3,000.00         | 3,000.00              | 0.0%          |
| 0401087 0697                | 0.00                 | 19,500.00            | 0.00                | 7,218.67      | 10,000.00        | 10,000.00             | 0.0%          |
| 0401087 0734                | 253,458.12           | 267,686.98           | 266,047.71          | 206,256.36    | 324,690.00       | 333,863.00            | 2.8%          |
| TOTAL BUILDING OPERATIONS & |                      |                      |                     |               |                  |                       |               |
| 0401118 REGULAR INSTRUCTION | 1,536,681.19         | 1,450,476.96         | 1,548,113.95        | 1,147,119.31  | 1,635,802.00     | 1,701,999.00          | 4.0%          |
| 0401118 0110                | 75.00                | 25.00                | 985.00              | 25.00         | 935.00           | 935.00                | 0.0%          |
| 0401118 0113 W2             | 7,999.68             | 5,999.76             | 5,999.76            | 4,749.81      | 6,000.00         | 8,000.00              | 33.3%         |
| 0401118 0114                | 771.00               | 380.00               | 700.00              | 95.00         | 500.00           | 500.00                | 0.0%          |
| 0401118 0120 W2             | 9,050.40             | 9,324.00             | 9,550.80            | 1,396.20      | 6,229.00         | 9,216.00              | 48.0%         |
| 0401118 0130 W1             | 1,500.00             | 1,500.00             | 1,970.43            | 1,811.27      | 2,161.00         | 2,161.00              | 0.0%          |
| 0401118 0131 A6             | 44.68                | 0.00                 | 1,500.00            | 2,250.00      | 1,500.00         | 1,500.00              | 0.0%          |
| 0401118 0131 W1             | 873.88               | 813.35               | 819.74              | 645.20        | 645.00           | 535.00                | -17.1%        |
| 0401118 0150 W1             | 30.59                | 30.60                | 30.60               | 750.21        | 837.00           | 857.00                | 2.4%          |
| 0401118 0211                | 93.00                | 93.00                | 93.00               | 15.09         | 31.00            | 31.00                 | 0.0%          |
| 0401118 0221 A6             | 563.89               | 578.16               | 592.08              | 93.00         | 93.00            | 93.00                 | 0.0%          |
| 0401118 0221 W1             | 0.00                 | 0.00                 | 122.22              | 125.71        | 426.00           | 571.00                | 34.0%         |
| 0401118 0221 Z9             | 21,514.97            | 20,282.58            | 21,585.13           | 16,107.47     | 23,777.00        | 24,766.00             | 4.2%          |
| 0401118 0222 A6             | 21.76                | 21.76                | 21.76               | 29.41         | 22.00            | 22.00                 | 0.0%          |
| 0401118 0222 W1             | 131.92               | 135.12               | 138.48              | 29.41         | 99.00            | 134.00                | 35.4%         |
| 0401118 0222 W2             | 12.26                | 5.87                 | 23.86               | 1.72          | 21.00            | 21.00                 | 0.0%          |
| 0401118 0222 Z9             | 0.00                 | 0.00                 | 28.56               | 26.22         | 31.00            | 31.00                 | 0.0%          |
| 0401118 0231                | 46,340.15            | 43,693.68            | 46,622.57           | 34,744.32     | 49,194.00        | 51,240.00             | 4.2%          |
| 0401118 0231 W2             | 25.39                | 12.16                | 50.55               | 3.60          | 43.00            | 43.00                 | 0.0%          |
| 0401118 0232 A6             | 287.70               | 322.20               | 360.90              | 360.90        | 361.00           | 404.00                | 11.9%         |

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PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND    | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 040118 0232 W1  | 1,735.92             | 2,002.80             | 2,298.00            | 491.16        | 1,654.00         | 2,484.00              | 50.2%         |
| 040118 0232 Z9  | .00                  | .00                  | 474.18              | 435.86        | 582.00           | 582.00                | 0%            |
| 040118 0253     | 1,620.00             | 1,568.72             | 1,560.00            | 1,680.00      | 4,050.00         | 1,680.00              | -58.5%        |
| 040118 0253 W1  | 61.13                | 61.60                | 61.33               | 4.29          | 60.00            | 60.00                 | 0%            |
| 040118 0260     | 3,435.69             | 2,392.60             | 2,077.98            | 3,084.31      | 3,084.00         | 3,501.00              | 13.5%         |
| 040118 0260 W1  | 41.56                | 39.65                | 17.90               | .00           | 24.00            | 23.00                 | -4.2%         |
| 040118 0280     | 1,019,621.97         | 1,035,843.14         | 1,115,557.80        | 6,612.32      | 1,115,558.00     | 1,115,558.00          | 0%            |
| 040118 0291     | .00                  | .00                  | .00                 | 50.00         | .00              | 300.00                | 0%            |
| 040118 0349 A2  | 347.00               | 25.00                | 253.00              | 18,109.44     | 300.00           | 18,110.00             | 0%            |
| 040118 0444 A4  | 11,099.00            | 12,108.00            | 12,108.00           | 778.29        | 500.00           | 750.00                | 50.0%         |
| 040118 0531 A2  | .00                  | 300.00               | 844.38              | 2,768.04      | 2,200.00         | 2,200.00              | 0%            |
| 040118 0610 A2  | 4,089.09             | 2,885.42             | 3,495.23            | 1,651.12      | 4,000.00         | 4,000.00              | 0%            |
| 040118 0610 A3  | 3,796.64             | 2,699.88             | 1,003.30            | 1,437.75      | 1,500.00         | 1,500.00              | 0%            |
| 040118 0610 D1  | 1,248.76             | 1,500.00             | 1,437.75            | 360.73        | 3,500.00         | 6,500.00              | 85.7%         |
| 040118 0610 D11 | 36.95                | 3,500.89             | 2,972.54            | 597.42        | 500.00           | 500.00                | 0%            |
| 040118 0610 D2  | 505.95               | 492.15               | 523.06              | 506.00        | 400.00           | 400.00                | 0%            |
| 040118 0610 D3  | 342.13               | 406.47               | 327.16              | 431.46        | 700.00           | 700.00                | 0%            |
| 040118 0610 D4  | 502.75               | 499.35               | 502.46              | 615.27        | 200.00           | 200.00                | 0%            |
| 040118 0610 S1  | 194.15               | 200.67               | 190.48              | 170.98        | 200.00           | 200.00                | 0%            |
| 040118 0610 S11 | 199.01               | 200.00               | 221.34              | 196.79        | 200.00           | 200.00                | 0%            |
| 040118 0610 S12 | 196.58               | 196.75               | 195.90              | 187.60        | 200.00           | 200.00                | 0%            |
| 040118 0610 S13 | .00                  | .00                  | 80.42               | 192.76        | 200.00           | 200.00                | 0%            |
| 040118 0610 S14 | 143.59               | 201.70               | 189.08              | 200.00        | 200.00           | 200.00                | 0%            |
| 040118 0610 S15 | .00                  | .00                  | 198.72              | 200.00        | 200.00           | 200.00                | 0%            |
| 040118 0610 S16 | 199.84               | 189.52               | 200.36              | 149.18        | 200.00           | 200.00                | 0%            |
| 040118 0610 S17 | 199.04               | 291.48               | 194.75              | 165.99        | 200.00           | 200.00                | 0%            |
| 040118 0610 S19 | 200.00               | 190.00               | 278.78              | 202.93        | 200.00           | 200.00                | 0%            |
| 040118 0610 S2  | 197.56               | 194.99               | 200.00              | 200.00        | 200.00           | 200.00                | 0%            |
| 040118 0610 S20 | 199.70               | 184.31               | 200.00              | 165.48        | 200.00           | 200.00                | 0%            |
| 040118 0610 S21 | 199.80               | 201.98               | 197.31              | 196.95        | 200.00           | 200.00                | 0%            |
| 040118 0610 S22 | 201.58               | 193.04               | 200.00              | 195.96        | 200.00           | 200.00                | 0%            |
| 040118 0610 S23 | 197.64               | 199.08               | 199.37              | 206.01        | 200.00           | 200.00                | 0%            |
| 040118 0610 S24 | 203.83               | 197.84               | 249.31              | 199.14        | 200.00           | 200.00                | 0%            |
| 040118 0610 S25 | 141.82               | 159.19               | 201.19              | 186.82        | 200.00           | 200.00                | 0%            |
| 040118 0610 S26 | .00                  | .00                  | 213.61              | 197.00        | 200.00           | 200.00                | 0%            |
| 040118 0610 S27 | 200.00               | 199.97               | 185.73              | 188.75        | 200.00           | 200.00                | 0%            |
| 040118 0610 S28 | 199.54               | 199.34               | 195.26              | 242.98        | 200.00           | 200.00                | 0%            |
| 040118 0610 S29 | 194.15               | 158.96               | 198.91              | 121.66        | 200.00           | 200.00                | 0%            |
| 040118 0610 S3  | .00                  | .00                  | .00                 | 187.07        | 200.00           | 200.00                | 0%            |
| 040118 0610 S30 | 150.92               | 200.33               | 200.24              | 199.10        | 200.00           | 200.00                | 0%            |
| 040118 0610 S32 | 160.70               | 196.98               | 205.23              | 199.91        | 200.00           | 200.00                | 0%            |
| 040118 0610 S33 | 199.34               | 202.07               | 202.98              | 148.45        | 200.00           | 200.00                | 0%            |
| 040118 0610 S34 | 200.00               | 216.60               | 200.00              | 184.02        | 200.00           | 200.00                | 0%            |
| 040118 0610 S35 | 176.19               | 182.43               | 200.00              | 194.47        | 200.00           | 200.00                | 0%            |
| 040118 0610 S36 | .00                  | .00                  | 200.00              | .00           | .00              | 200.00                | 0%            |
| 040118 0610 S39 | 200.04               | 212.98               | 200.00              | 191.48        | 200.00           | 200.00                | 0%            |
| 040118 0610 S4  | 200.00               | .00                  | 199.25              | 199.25        | 200.00           | 200.00                | 0%            |
| 040118 0610 S40 | .00                  | 188.31               | 196.63              | 187.19        | 200.00           | 200.00                | 0%            |
| 040118 0610 S41 | 200.00               | 210.97               | 199.16              | 185.41        | 200.00           | 200.00                | 0%            |
| 040118 0610 S42 | 200.00               | 194.87               | 191.88              | 181.73        | 200.00           | 200.00                | 0%            |
| 040118 0610 S43 | .00                  | .00                  | .00                 | 196.83        | 200.00           | 200.00                | 0%            |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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FOR PERIOD 99

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0401118 0610 S45                      | 200.00               | 200.00               | .00                 | .00           | 200.00           | 200.00                | .0%           |
| 0401118 0610 S47                      | 207.07               | 197.30               | 196.29              | 196.09        | 200.00           | 200.00                | .0%           |
| 0401118 0610 S48                      | 182.00               | 193.37               | 127.78              | 81.28         | 200.00           | 200.00                | .0%           |
| 0401118 0610 S5                       | 230.68               | 230.76               | 194.99              | 183.64        | 200.00           | 200.00                | .0%           |
| 0401118 0610 S50                      | 200.00               | 191.70               | 275.39              | 200.00        | 200.00           | 200.00                | .0%           |
| 0401118 0610 S51                      | 199.34               | 93.05                | 201.41              | 197.53        | 200.00           | 200.00                | .0%           |
| 0401118 0610 S6                       | 206.74               | 179.23               | 208.70              | 195.16        | 200.00           | 200.00                | .0%           |
| 0401118 0610 S7                       | 200.00               | 190.00               | 196.30              | .00           | .00              | .00                   | .0%           |
| 0401118 0610 Z9                       | .00                  | .00                  | .00                 | 6,291.57      | 6,400.00         | .00                   | -100.0%       |
| 0401118 0641 D6                       | 6,191.67             | 6,177.79             | 6,114.72            | 6,200.00      | 6,200.00         | 6,200.00              | .0%           |
| 0401118 0643 D9                       | 11,962.24            | 24,504.38            | 17,746.46           | 599.33        | .00              | 2,000.00              | .0%           |
| 0401118 0650 D9                       | 4,428.32             | 565.77               | 1,415.56            | 6,343.73      | .00              | 9,000.00              | -28.0%        |
| 0401118 0650 SEC7                     | .00                  | .00                  | .00                 | .00           | 12,500.00        | .00                   | -100.0%       |
| 0401118 0650A D14                     | 2,774.70             | 7,671.94             | 946.41              | 4,835.08      | 9,200.00         | .00                   | -38.9%        |
| 0401118 0651 SEC7                     | 16,798.26            | 19,359.96            | .00                 | 5,300.00      | 12,695.00        | 7,758.00              | -100.0%       |
| 0401118 0899 Z9                       | .00                  | .00                  | .00                 | .00           | 5,300.00         | .00                   | -100.0%       |
| TOTAL REGULAR INSTRUCTION             | 2,723,238.04         | 2,664,942.48         | 2,818,043.63        | 1,286,294.98  | 2,947,373.00     | 2,994,999.00          | 1.6%          |
| 0401121 SPECIAL EDUCATION INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0401121 0110                          | 232,624.51           | 177,126.00           | 245,691.12          | 199,676.70    | 252,223.00       | 318,822.00            | 26.4%         |
| 0401121 0120                          | 5,210.00             | 2,445.00             | 3,535.00            | 277.50        | 5,000.00         | 5,000.00              | .0%           |
| 0401121 0130                          | 29,290.70            | 42,731.51            | 48,683.69           | 36,910.96     | 51,597.00        | 35,104.00             | -32.0%        |
| 0401121 0150                          | 3,331.27             | 2,291.20             | 302.54              | 577.17        | 4,000.00         | 4,000.00              | .0%           |
| 0401121 0211                          | 1,164.68             | 175.95               | 233.80              | 207.79        | 186.00           | .00                   | .0%           |
| 0401121 0221                          | 1,736.23             | 2,344.36             | 2,730.54            | 2,022.48      | 3,447.00         | 2,245.00              | 31.7%         |
| 0401121 0222                          | 3,650.30             | 2,986.38             | 4,100.55            | 3,206.51      | 4,536.00         | 2,424.00              | -29.7%        |
| 0401121 0231                          | 7,194.70             | 5,387.00             | 7,476.80            | 5,998.84      | 7,717.00         | 5,262.00              | 16.0%         |
| 0401121 0232                          | 5,898.81             | 9,497.45             | 11,616.18           | 9,019.61      | 13,376.00        | 9,715.00              | 25.9%         |
| 0401121 0253                          | 528.60               | 460.59               | 644.30              | 410.72        | 900.00           | 10,539.00             | -21.2%        |
| 0401121 0260                          | 686.17               | 477.60               | 386.29              | 562.94        | 563.00           | 540.00                | -40.0%        |
| 0401121 0280                          | 133,320.42           | 108,576.10           | 145,395.05          | .00           | 145,395.00       | 744.00                | 32.1%         |
| TOTAL SPECIAL EDUCATION INST          | 423,636.39           | 354,499.14           | 470,795.86          | 258,871.22    | 488,940.00       | 145,395.00            | .0%           |
| 0401158 ESS SUMMER SCHOOL             |                      |                      |                     |               |                  |                       |               |
| 0401158 0113 120X                     | 10,000.00            | 9,800.00             | 4,800.00            | .00           | 6,000.00         | .00                   | -100.0%       |
| 0401158 0131 120X                     | 1,260.00             | 2,796.00             | 1,449.00            | .00           | 2,712.00         | .00                   | -100.0%       |
| 0401158 0221 120X                     | 93.75                | 173.36               | 89.83               | .00           | 168.00           | .00                   | -100.0%       |
| 0401158 0222 120X                     | 166.94               | 182.65               | 90.62               | .00           | 126.00           | .00                   | -100.0%       |
| 0401158 0231 120X                     | 300.00               | 294.00               | 144.00              | .00           | 180.00           | .00                   | -100.0%       |
| 0401158 0232 120X                     | 259.04               | 646.71               | 348.62              | .00           | 652.00           | .00                   | -100.0%       |
| 0401158 0610 120X                     | .00                  | 418.56               | .00                 | .00           | 500.00           | .00                   | -100.0%       |
| 0401158 0616 120X                     | 1,078.32             | 1,067.52             | .00                 | .00           | 1,200.00         | .00                   | -100.0%       |
| 0401158 0894 120X                     | 658.35               | 690.86               | 895.03              | .00           | 1,000.00         | 1,500.00              | 50.0%         |
| TOTAL ESS SUMMER SCHOOL               | 13,816.40            | 16,069.66            | 7,817.10            | .00           | 12,538.00        | 1,500.00              | -88.0%        |
| 0401214 INSTR & CURRICULUM DEVELOPMNT |                      |                      |                     |               |                  |                       |               |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0401214 0110 CRT PRM SA                | 58,806.96            | 60,017.04            | 60,287.20           | 38,939.74     | 49,187.00        | 49,416.00             | .5%           |
| 0401214 0211 GRP LIF IN                | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0401214 0222 MEDICARE                  | 833.50               | 844.76               | 849.14              | 505.42        | 713.00           | 717.00                | .6%           |
| 0401214 0231 KTRS                      | 1,764.24             | 1,800.48             | 1,808.56            | 1,168.12      | 1,476.00         | 1,482.00              | .4%           |
| 0401214 0253 KSBA UNEMP                | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0401214 0260 WRK COMP                  | 130.47               | 124.47               | 100.67              | 89.18         | 89.00            | 101.00                | 13.5%         |
| TOTAL INSTR & CURRICULUM DEV           | 61,625.77            | 62,877.35            | 63,136.17           | 40,790.30     | 51,646.00        | 51,807.00             | .3%           |
| 0401220 INSTRUCTIONAL STAFF SUPPORT OT |                      |                      |                     |               |                  |                       |               |
| 0401220 0280 ON BEHALF                 | 80,426.04            | 76,093.95            | 76,392.22           | .00           | 76,392.00        | 76,392.00             | .0%           |
| TOTAL INSTRUCTIONAL STAFF SU           | 80,426.04            | 76,093.95            | 76,392.22           | .00           | 76,392.00        | 76,392.00             | .0%           |
| 0401271 STUDENT SUPPORT SERVICES       |                      |                      |                     |               |                  |                       |               |
| 0401271 0280 ON BEHALF                 | 37,599.47            | 45,135.07            | 60,135.33           | .00           | 60,135.00        | 60,135.00             | .0%           |
| TOTAL STUDENT SUPPORT SERVIC           | 37,599.47            | 45,135.07            | 60,135.33           | .00           | 60,135.00        | 60,135.00             | .0%           |
| 0401298 COMPUTER APPLICATION SKILLS    |                      |                      |                     |               |                  |                       |               |
| 0401298 0130 CLS REG SA                | .00                  | 29,533.68            | 29,989.68           | 23,814.03     | 30,081.00        | 30,172.00             | .3%           |
| 0401298 0150 CLS SUB SA                | .00                  | 586.16               | 811.44              | .00           | 2,000.00         | 2,000.00              | .0%           |
| 0401298 0211 GRP LIF IN                | .00                  | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0401298 0221 FICA                      | .00                  | 1,836.59             | 1,878.86            | 1,431.24      | 1,983.00         | 1,995.00              | .6%           |
| 0401298 0222 MEDICARE                  | .00                  | 429.46               | 439.44              | 334.77        | 459.00           | 466.00                | 1.5%          |
| 0401298 0232 CERS                      | .00                  | 6,343.92             | 7,410.82            | 5,729.64      | 7,719.00         | 8,670.00              | 12.3%         |
| 0401298 0253 KSBA UNEMP                | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0401298 0260 WRK COMP                  | .00                  | 65.46                | 48.47               | 58.16         | 65.00            | 66.00                 | 1.5%          |
| TOTAL COMPUTER APPLICATION S           | .00                  | 38,885.87            | 40,669.31           | 31,455.68     | 42,488.00        | 43,460.00             | 2.3%          |
| 0401407 PLANT OPERATIONS & MAINTENANCE |                      |                      |                     |               |                  |                       |               |
| 0401407 0280 ON BEHALF                 | 17,459.77            | 18,943.17            | 17,927.39           | .00           | 17,927.00        | 17,927.00             | .0%           |
| TOTAL PLANT OPERATIONS & MAI           | 17,459.77            | 18,943.17            | 17,927.39           | .00           | 17,927.00        | 17,927.00             | .0%           |
| 0401753 OTHER TECHNOLOGY SERVICES      |                      |                      |                     |               |                  |                       |               |
| 0401753 0130 CLS REG SA                | 14,273.00            | 15,363.36            | 15,960.00           | 12,665.21     | 15,998.00        | 16,036.00             | .2%           |
| 0401753 0211 GRP LIF IN                | 14.06                | 15.31                | 15.32               | 13.94         | 16.00            | 16.00                 | .0%           |
| 0401753 0221 FICA                      | 799.80               | 856.42               | 906.18              | 706.23        | 990.00           | 994.00                | .4%           |
| 0401753 0222 MEDICARE                  | 186.99               | 200.23               | 211.92              | 165.11        | 226.00           | 232.00                | 2.7%          |
| 0401753 0232 CERS                      | 2,737.53             | 3,299.94             | 3,840.00            | 3,047.22      | 3,849.00         | 4,322.00              | 12.3%         |
| 0401753 0253 KSBA UNEMP                | 30.00                | 30.00                | 30.00               | 30.00         | 75.00            | 30.00                 | -60.0%        |
| 0401753 0260 WRK COMP                  | 32.86                | 31.35                | 25.35               | 29.00         | 34.00            | 33.00                 | -2.9%         |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                         | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL OTHER TECHNOLOGY SERVI         | 18,074.24            | 19,796.61            | 20,988.77           | 16,656.71     | 21,188.00        | 21,663.00             | 2.2%          |
| 0401873 ECE-KINDERGARTEN             |                      |                      |                     |               |                  |                       |               |
| 0401873 0110 CRT PRM SA              | .00                  | 63,108.00            | 64,137.12           | 50,920.00     | 64,320.00        | 64,498.00             | -3%           |
| 0401873 0114 NATL CERT               | .00                  | 1,999.92             | 1,999.92            | 1,583.27      | 2,000.00         | 2,000.00              | -0%           |
| 0401873 0120 CRT SUB SA              | .00                  | .00                  | 57.50               | .00           | 1,000.00         | 1,000.00              | -0%           |
| 0401873 0211 GRP LIF IN              | .00                  | 25.50                | 30.60               | 27.84         | 31.00            | 31.00                 | -0%           |
| 0401873 0222 MEDICARE                | .00                  | 866.03               | 879.93              | 696.58        | 973.00           | 979.00                | -6%           |
| 0401873 0231 KTRS                    | .00                  | 1,953.12             | 1,985.81            | 1,575.10      | 2,020.00         | 2,025.00              | -2%           |
| 0401873 0253 KSBA UNEMP              | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0401873 0260 WRK COMP                | .00                  | .00                  | 98.44               | 122.05        | 122.00           | 138.00                | 13.1%         |
| 0401873 0280 ON BEHALF               | .00                  | 36,026.81            | 35,877.88           | .00           | 35,878.00        | 35,878.00             | -0%           |
| TOTAL ECE-KINDERGARTEN               | .00                  | 104,039.38           | 105,127.20          | 54,984.84     | 106,494.00       | 106,609.00            | .1%           |
| 0401918 REGULAR INSTRUCTION BOARD PD |                      |                      |                     |               |                  |                       |               |
| 0401918 0113 OTHR CERT               | .00                  | .00                  | .00                 | 750.00        | .00              | .00                   | -0%           |
| 0401918 0113 RS OTHR CERT            | 201.00               | .00                  | .00                 | 75.00         | .00              | .00                   | -0%           |
| 0401918 0115 OTHR CERT               | 22,250.00            | 21,350.00            | 23,765.00           | 11,950.00     | 24,625.00        | 24,625.00             | -0%           |
| 0401918 0115 RS CRT UNDET            | 1,200.00             | 1,200.00             | 850.00              | .00           | .00              | .00                   | -0%           |
| 0401918 0120 RS CRT SUB SA           | 480.00               | 95.00                | .00                 | .00           | .00              | .00                   | -0%           |
| 0401918 0120Q CRT SUB O              | 5,208.00             | 5,110.00             | 2,645.00            | 2,368.22      | 6,000.00         | 6,000.00              | -0%           |
| 0401918 0120S CRT SUB S              | 17,647.50            | 18,287.50            | 35,052.55           | 5,540.00      | 40,000.00        | 40,000.00             | -0%           |
| 0401918 0132 OTHR CLAS               | 350.00               | 550.00               | 850.00              | 700.00        | 850.00           | 850.00                | -0%           |
| 0401918 0150 CLS SUB SA              | 73.45                | .00                  | 175.01              | .00           | .00              | .00                   | -0%           |
| 0401918 0170 CLS PAR SA              | 700.00               | 325.00               | 350.00              | 375.00        | 350.00           | 350.00                | -0%           |
| 0401918 0221 FICA                    | 69.65                | 51.15                | 74.39               | 66.65         | 74.00            | 74.00                 | -0%           |
| 0401918 0222 MEDICARE                | 689.70               | 661.68               | 915.41              | 313.52        | 1,042.00         | 1,042.00              | -0%           |
| 0401918 0222 RS MEDICARE             | 30.03                | 18.78                | 12.34               | 1.09          | .00              | .00                   | -0%           |
| 0401918 0231 KTRS                    | 1,395.27             | 1,344.02             | 1,858.61            | 618.28        | 2,119.00         | 2,119.00              | -0%           |
| 0401918 0231 RS KTRS                 | 62.44                | 38.85                | 25.50               | 2.25          | .00              | .00                   | -0%           |
| 0401918 0260 WRK COMP                | 151.73               | 144.75               | 107.40              | 168.42        | .00              | .00                   | -0%           |
| 0401918 0338 REG FEES                | .00                  | .00                  | 117.08              | 129.63        | 289.00           | 538.00                | 86.2%         |
| 0401918 0527 STD LI INS              | 10,732.90            | 8,498.86             | 1,297.75            | 500.00        | 1,500.00         | 1,500.00              | -0%           |
| 0401918 0533 NETWK SVC               | .00                  | .00                  | 8,190.88            | 8,413.00      | 8,413.00         | 8,068.00              | -4.1%         |
| 0401918 0553 PUBLICATNS              | .00                  | 894.63               | 875.00              | 875.00        | 875.00           | 875.00                | -0%           |
| 0401918 0610 SUPPLIES                | .00                  | 64.00                | 1,063.00            | .00           | 1,113.00         | 1,113.00              | -0%           |
| 0401918 0646 TESTS                   | 8,237.50             | 7,850.00             | 7,300.00            | 738.00        | 1,000.00         | 1,000.00              | -0%           |
| 0401918 0650A TECH SUPPL             | 650.25               | 585.25               | 7,417.00            | 7,850.00      | 7,850.00         | 7,850.00              | -0%           |
| 0401918 0679 STDNT ACT               | 125.00               | 828.72               | 864.75              | 8,941.25      | 8,767.00         | 9,000.00              | 2.7%          |
| TOTAL REGULAR INSTRUCTION BO         | 69,732.01            | 68,005.59            | 87,341.97           | 49,965.23     | 106,367.00       | 106,504.00            | .1%           |
| 0411011 GIFTED & TALENTED            |                      |                      |                     |               |                  |                       |               |
| 0411011 0110 130X CRT PRM SA         | 24,093.84            | 27,574.56            | 56,178.96           | 44,615.99     | 56,357.00        | 56,540.00             | -3%           |
| 0411011 0120 130X CRT SUB SA         | .00                  | .00                  | .00                 | .00           | 250.00           | 250.00                | -0%           |
| 0411011 0211 130X GRP LIF IN         | 15.27                | 15.28                | 30.60               | 27.84         | 31.00            | 31.00                 | -0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411011 0222 130X                     | 300.28               | 348.35               | 712.96              | 568.36        | 819.00           | 823.00                | .5%           |
| 0411011 0231 130X                     | 722.64               | 827.28               | 1,685.28            | 1,338.55      | 1,698.00         | 1,704.00              | .4%           |
| 0411011 0253 130X                     | 30.00                | 30.00                | 60.00               | 60.00         | 75.00            | 60.00                 | -20.0%        |
| 0411011 0260 130X                     | 57.99                | 55.32                | 44.74               | 102.63        | 60.00            | 116.00                | 93.3%         |
| 0411011 0322 130X                     | .00                  | .00                  | .00                 | 1,000.00      | .00              | .00                   | .0%           |
| 0411011 0338 130X                     | .00                  | .00                  | .00                 | 74.50         | 150.00           | 150.00                | .0%           |
| 0411011 0531 130X                     | .00                  | .00                  | .00                 | .00           | 55.00            | 55.00                 | .0%           |
| 0411011 0580 130X                     | .00                  | .00                  | .00                 | .00           | 100.00           | 100.00                | .0%           |
| 0411011 0610 130X                     | .00                  | .00                  | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0411011 0616 130X                     | .00                  | .00                  | .00                 | .00           | 50.00            | 50.00                 | .0%           |
| 0411011 0646 130X                     | .00                  | .00                  | 174.00              | .00           | 900.00           | 900.00                | .0%           |
| 0411011 0650 130X                     | .00                  | .00                  | .00                 | 1,066.57      | 750.00           | 750.00                | .0%           |
| 0411011 0673 130X                     | .00                  | .00                  | 500.00              | 845.00        | 650.00           | 650.00                | .0%           |
| 0411011 0894 130X                     | .00                  | .00                  | 1,448.42            | 250.00        | 2,000.00         | 2,000.00              | .0%           |
| TOTAL GIFTED & TALENTED               | 25,220.02            | 28,850.79            | 60,834.96           | 49,949.44     | 64,945.00        | 65,179.00             | .4%           |
| 0411029 ATTENDANCE SERVICES           |                      |                      |                     |               |                  |                       |               |
| 0411029 0130                          | .00                  | 30,906.00            | 31,966.80           | 28,095.90     | 32,110.00        | 29,274.00             | -8.8%         |
| 0411029 0140                          | .00                  | .00                  | .00                 | 377.76        | 378.00           | .00                   | -100.0%       |
| 0411029 0211                          | .00                  | 28.05                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0411029 0221                          | .00                  | 1,806.49             | 1,871.64            | 1,671.08      | 2,014.00         | 1,815.00              | -9.9%         |
| 0411029 0222                          | .00                  | 422.61               | 437.76              | 390.76        | 471.00           | 424.00                | -10.0%        |
| 0411029 0232                          | .00                  | 6,638.64             | 7,691.28            | 6,850.79      | 7,817.00         | 7,889.00              | .9%           |
| 0411029 0253                          | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0411029 0260                          | .00                  | 55.32                | 44.74               | 58.22         | 60.00            | 60.00                 | .0%           |
| TOTAL ATTENDANCE SERVICES             | .00                  | 39,917.11            | 42,102.82           | 37,532.35     | 43,031.00        | 39,553.00             | -8.1%         |
| 0411037 HEALTH SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0411037 0160                          | .00                  | .00                  | 41,037.12           | 33,031.88     | 41,724.00        | 38,288.00             | -8.2%         |
| 0411037 0211                          | .00                  | .00                  | 30.90               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0411037 0222                          | .00                  | .00                  | 594.96              | 478.99        | 605.00           | 555.00                | -8.3%         |
| 0411037 0231                          | .00                  | .00                  | 1,231.20            | 991.04        | 1,252.00         | 1,149.00              | -8.2%         |
| 0411037 0253                          | .00                  | .00                  | 120.00              | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0411037 0260                          | .00                  | .00                  | 113.35              | 75.65         | 152.00           | 78.00                 | -48.7%        |
| 0411037 0338                          | .00                  | 280.00               | .00                 | 190.00        | 300.00           | 300.00                | .0%           |
| 0411037 0580                          | .00                  | .00                  | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0411037 0610                          | .00                  | 1,291.53             | 559.83              | 509.80        | 3,000.00         | 3,000.00              | .0%           |
| TOTAL HEALTH SERVICES                 | .00                  | 1,571.53             | 43,687.36           | 35,365.20     | 47,714.00        | 43,961.00             | -7.9%         |
| 0411038 INSTRUCTIONAL STUDENT SUPPORT |                      |                      |                     |               |                  |                       |               |
| 0411038 0280                          | 8,705.42             | 9,266.16             | 13,829.29           | .00           | 13,829.00        | 13,829.00             | .0%           |
| TOTAL INSTRUCTIONAL STUDENT           | 8,705.42             | 9,266.16             | 13,829.29           | .00           | 13,829.00        | 13,829.00             | .0%           |
| 0411043 SPEECH PATHOLOGY              |                      |                      |                     |               |                  |                       |               |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411043 0110 CRT PRM SA             | 16,210.80            | 16,560.96            | 25,232.88           | 20,039.68     | 25,313.00        | 25,395.00             | .3%           |
| 0411043 0211 GRP LIF IN             | 9.24                 | 9.04                 | 13.67               | 12.55         | 9.00             | 9.00                  | .0%           |
| 0411043 0222 MEDICARE               | 218.98               | 228.32               | 352.18              | 279.35        | 361.00           | 368.00                | 1.9%          |
| 0411043 0231 KTRS                   | 486.48               | 496.80               | 756.96              | 601.16        | 759.00           | 762.00                | .4%           |
| 0411043 0253 KPSA UNEMP             | 18.00                | 18.00                | 27.00               | 27.00         | 68.00            | 60.00                 | -11.8%        |
| 0411043 0260 WRK COMP               | 35.76                | 34.11                | 38.78               | 45.89         | 52.00            | 52.00                 | .0%           |
| TOTAL SPEECH PATHOLOGY              | 16,979.26            | 17,347.23            | 26,421.47           | 21,005.63     | 26,562.00        | 26,646.00             | .3%           |
| 0411059 LIBRARY                     |                      |                      |                     |               |                  |                       |               |
| 0411059 0110 CRT PRM SA             | 54,703.92            | 55,842.00            | 56,721.12           | 46,700.48     | 58,990.00        | 59,219.00             | .4%           |
| 0411059 0111 CERT EXTDY             | 4,435.44             | 4,527.84             | 4,599.12            | 3,786.51      | 4,783.00         | 4,802.00              | .4%           |
| 0411059 0120 CRT SUB SA             | 5,972.00             | .00                  | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0411059 0130 CLS REG SA             | 14,842.80            | 13,260.70            | 14,238.00           | 11,421.47     | 14,427.00        | 14,616.00             | 1.3%          |
| 0411059 0150 CLS SUB SA             | .00                  | .00                  | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0411059 0211 GRP LIF IN             | 61.20                | 53.55                | 57.35               | 55.66         | 62.00            | 62.00                 | .0%           |
| 0411059 0221 FICA                   | 874.87               | 734.02               | 802.64              | 670.93        | 956.00           | 968.00                | 1.3%          |
| 0411059 0222 MEDICARE               | 1,121.50             | 1,020.63             | 1,050.96            | 864.53        | 1,163.00         | 1,169.00              | .5%           |
| 0411059 0231 KTRS                   | 1,953.24             | 1,811.04             | 1,839.60            | 1,514.68      | 1,943.00         | 1,951.00              | .4%           |
| 0411059 0232 CERS                   | 2,846.87             | 2,848.46             | 3,425.76            | 2,747.84      | 3,712.00         | 4,209.00              | 13.4%         |
| 0411059 0253 KPSA UNEMP             | 120.00               | 120.00               | 179.34              | 96.07         | 300.00           | 120.00                | -60.0%        |
| 0411059 0260 WRK COMP               | 166.23               | 123.55               | 99.93               | 145.40        | 145.00           | 165.00                | 13.8%         |
| TOTAL LIBRARY                       | 87,098.07            | 80,341.79            | 83,013.82           | 68,003.57     | 88,481.00        | 89,281.00             | .9%           |
| 0411077 PRINCIPAL'S OFFICE          |                      |                      |                     |               |                  |                       |               |
| 0411077 0110 CRT PRM SA             | 172,605.12           | 176,197.20           | 178,986.00          | 152,830.46    | 186,221.00       | 189,530.00            | 1.8%          |
| 0411077 0111 CERT EXTDY             | 38,292.72            | 39,083.54            | 39,696.72           | 34,221.32     | 40,828.00        | 43,041.00             | 5.4%          |
| 0411077 0112 CERT XDUTY             | 13,076.40            | 13,991.04            | 14,209.44           | 12,299.49     | 14,521.00        | 14,733.00             | 1.5%          |
| 0411077 0130 CLS REG SA             | 107,502.68           | 73,207.84            | 76,450.56           | 63,764.38     | 77,092.00        | 77,725.00             | .8%           |
| 0411077 0211 GRP LIF IN             | 209.10               | 186.15               | 183.60              | 166.99        | 186.00           | 184.00                | -1.1%         |
| 0411077 0221 FICA                   | 6,219.22             | 4,429.38             | 4,596.14            | 3,742.77      | 4,780.00         | 4,819.00              | .8%           |
| 0411077 0222 MEDICARE               | 4,624.08             | 4,277.51             | 4,339.69            | 3,659.02      | 4,620.00         | 4,713.00              | 2.0%          |
| 0411077 0231 KTRS                   | 6,719.04             | 6,878.16             | 6,986.88            | 5,980.50      | 7,247.00         | 7,419.00              | 2.4%          |
| 0411077 0232 CERS                   | 20,619.03            | 15,725.28            | 18,394.08           | 15,341.60     | 18,548.00        | 20,947.00             | 12.9%         |
| 0411077 0253 KPSA UNEMP             | 475.71               | 360.00               | 360.00              | 350.73        | 900.00           | 360.00                | -60.0%        |
| 0411077 0260 WRK COMP               | 728.70               | 507.10               | 378.09              | 577.73        | 578.00           | 666.00                | 15.2%         |
| 0411077 0280 ON BEHALF              | 140,483.17           | 132,331.13           | 132,035.83          | .00           | 132,036.00       | 132,036.00            | .0%           |
| TOTAL PRINCIPAL'S OFFICE            | 511,554.97           | 467,174.33           | 476,617.03          | 292,934.99    | 487,557.00       | 496,173.00            | 1.8%          |
| 0411080 BUSINESS SUPPORT            |                      |                      |                     |               |                  |                       |               |
| 0411080 0280 ON BEHALF              | 2,682.73             | 3,090.05             | 3,111.70            | .00           | 3,112.00         | 3,112.00              | .0%           |
| TOTAL BUSINESS SUPPORT              | 2,682.73             | 3,090.05             | 3,111.70            | .00           | 3,112.00         | 3,112.00              | .0%           |
| 0411087 BUILDING OPERATIONS & MAINT |                      |                      |                     |               |                  |                       |               |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 21  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411087 0130                | CLS REG SA           | 95,367.96            | 98,552.79           | 77,641.96     | 97,622.00        | 96,216.00             | -1.4%         |
| 0411087 0140                | CLS OT SAL           | 5,508.85             | 3,458.28            | 3,611.87      | 3,000.00         | 3,000.00              | 0%            |
| 0411087 0150                | CLS SUB SA           | 1,748.33             | 2,565.12            | 3,621.17      | 4,000.00         | 4,000.00              | 0%            |
| 0411087 0211                | GRP LIF IN           | 122.40               | 119.85              | 96.03         | 124.00           | 124.00                | 0%            |
| 0411087 0221                | FICA                 | 5,847.29             | 5,980.57            | 4,637.38      | 6,486.00         | 6,399.00              | -1.3%         |
| 0411087 0222                | MEDICARE             | 1,367.65             | 1,398.78            | 1,084.47      | 1,517.00         | 1,497.00              | -1.3%         |
| 0411087 0232                | CERS                 | 22,048.23            | 25,024.43           | 19,551.96     | 25,172.00        | 27,817.00             | 10.5%         |
| 0411087 0253                | KSBA UNEMP           | 240.00               | 245.68              | 239.96        | 600.00           | 240.00                | -60.0%        |
| 0411087 0260                | WRK COMP             | 1,594.14             | 1,886.61            | 2,174.82      | 2,175.00         | 1,744.00              | -19.8%        |
| 0411087 0349                | OTH PF SVS           | 799.54               | 264.00              | 1,125.00      | 1,000.00         | 1,000.00              | 0%            |
| 0411087 0411                | WATER                | 6,343.86             | 5,331.52            | 2,637.23      | 7,000.00         | 7,000.00              | 0%            |
| 0411087 0421                | GARBAGE              | 4,569.27             | 2,356.82            | 5,790.72      | 5,500.00         | 5,500.00              | 0%            |
| 0411087 0425                | PEST CNTRL           | 125.00               | 820.00              | 720.00        | 1,500.00         | 1,500.00              | 0%            |
| 0411087 0429                | OTHR CLEAN           | 394.00               | 0.00                | 0.00          | 1,500.00         | 1,500.00              | 0%            |
| 0411087 0433                | EQUIP R&M            | 2,945.78             | 11,396.41           | 1,954.40      | 7,500.00         | 7,500.00              | 0%            |
| 0411087 0434                | BLDG REPR            | 3,645.01             | 1,298.00            | 8,599.16      | 10,000.00        | 10,000.00             | 0%            |
| 0411087 0442                | EQUIP RENT           | 985.06               | 0.00                | 0.00          | 1,000.00         | 1,000.00              | 0%            |
| 0411087 0522                | PROP INS             | 12,985.01            | 12,985.01           | 13,857.91     | 13,858.00        | 20,673.00             | 49.2%         |
| 0411087 0532                | PHONE                | 6,035.47             | 8,475.23            | 7,204.02      | 8,600.00         | 8,600.00              | 0%            |
| 0411087 0610                | SUPPLIES             | 8,854.82             | 10,012.03           | 7,389.16      | 15,000.00        | 15,000.00             | 0%            |
| 0411087 0622                | ELECTRIC             | 93,747.78            | 87,865.66           | 70,762.93     | 102,000.00       | 102,000.00            | 0%            |
| 0411087 0626                | GASOLINE             | 0.00                 | 0.00                | 0.00          | 500.00           | 500.00                | 0%            |
| 0411087 0693                | CUST SUPP            | 4,348.98             | 3,717.46            | 2,403.50      | 4,500.00         | 4,500.00              | 0%            |
| 0411087 0694                | EQUIP SUPP           | 23.85                | 758.63              | 4,796.24      | 4,000.00         | 4,000.00              | 0%            |
| 0411087 0695                | F&F SUPP             | 9,040.42             | 0.00                | 2,898.00      | 3,000.00         | 3,000.00              | 0%            |
| 0411087 0697                | OTH SUP MT           | 24,046.33            | 15,622.89           | 3,816.44      | 19,500.00        | 19,500.00             | 0%            |
| TOTAL BUILDING OPERATIONS & |                      | 312,735.03           | 300,135.77          | 243,002.46    | 346,654.00       | 353,810.00            | 2.1%          |
| 0411118 REGULAR INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0411118 0110                | CRT PRM SA           | 1,463,367.37         | 1,469,747.87        | 1,058,763.61  | 1,496,579.00     | 1,507,555.00          | 7%            |
| 0411118 0113 PD             | OTHR CERT            | 100.00               | 0.00                | 0.00          | 437.00           | 937.00                | 114.4%        |
| 0411118 0113 WAGE           | OTHR CERT            | 0.00                 | 1,000.00            | 1,000.00      | 500.00           | 0.00                  | -100.0%       |
| 0411118 0114                | NATL CERT            | 17,999.28            | 15,999.36           | 12,666.16     | 16,000.00        | 14,000.00             | -12.5%        |
| 0411118 0120 AH             | CRT SUB SA           | 0.00                 | 435.00              | 0.00          | 0.00             | 0.00                  | 0%            |
| 0411118 0120 PD             | CRT SUB SA           | 1,496.65             | 1,480.00            | 0.00          | 100.00           | 1,600.00              | 1500.0%       |
| 0411118 0120 WAGE           | CRT SUB SA           | 0.00                 | 535.00              | 0.00          | 31,463.00        | 0.00                  | -100.0%       |
| 0411118 0130                | CLS REG SA           | 42,308.84            | 29,458.80           | 21,143.41     | 29,849.00        | 29,837.00             | 0%            |
| 0411118 0131                | OTHR CLAS            | 1,503.05             | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0411118 0131 WAGE           | OTHR CLAS            | 1,500.00             | 1,500.00            | 2,000.00      | 1,500.00         | 1,500.00              | 0%            |
| 0411118 0211                | GRP LIF IN           | 845.28               | 910.35              | 802.21        | 868.00           | 887.00                | 2.2%          |
| 0411118 0221                | FICA                 | 1,527.85             | 1,648.46            | 1,185.24      | 1,850.00         | 1,850.00              | 0%            |
| 0411118 0221 WAGE           | FICA                 | 87.98                | 88.08               | 73.36         | 93.00            | 93.00                 | 0%            |
| 0411118 0222                | MEDICARE             | 20,145.04            | 21,021.10           | 15,003.83     | 22,365.00        | 22,495.00             | 6%            |
| 0411118 0222 AH             | MEDICARE             | 0.00                 | 6.31                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0411118 0222 PD             | MEDICARE             | 21.72                | 21.46               | 0.00          | 20.00            | 0.00                  | -100.0%       |
| 0411118 0222 WAGE           | MEDICARE             | 20.54                | 42.90               | 473.79        | 478.00           | 109.00                | -77.2%        |
| 0411118 0231                | KTRS                 | 44,482.58            | 44,573.04           | 32,102.34     | 45,377.00        | 45,647.00             | 6%            |
| 0411118 0231 AH             | KTRS                 | 0.00                 | 13.05               | 0.00          | 0.00             | 0.00                  | 0%            |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 22  
|bgnyrpts

PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND              | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411118 0231 PD           | 84.94                | 44.90                | 44.40               | .00           | 41.00            | .00                   | -100.0%       |
| 0411118 0231 WAGE         | .00                  | .00                  | 46.05               | 944.73        | 944.00           | .00                   | -100.0%       |
| 0411118 0232 WAGE         | 2,667.70             | 5,737.29             | 7,087.92            | 5,087.08      | 7,181.00         | 8,041.00              | 12.0%         |
| 0411118 0232 WAGE         | 1,901.84             | 1,985.68             | 360.84              | 300.70        | 404.00           | 404.00                | 0.0%          |
| 0411118 0253              | 3,333.25             | 2,321.60             | 1,800.01            | 1,814.63      | 4,200.00         | 1,740.00              | -58.6%        |
| 0411118 0260              | 903,033.22           | 933,968.49           | 1,991.64            | 2,857.80      | 2,858.00         | 3,180.00              | 11.3%         |
| 0411118 0280              | .00                  | 1,523.93             | 961,710.77          | .00           | 961,711.00       | 961,711.00            | 0.0%          |
| 0411118 0322 LIBR         | .00                  | 1,394.00             | 1,150.00            | .00           | 1,550.00         | 1,550.00              | 0.0%          |
| 0411118 0338 ADMIN        | .00                  | 1,300.82             | 1,007.00            | 247.00        | 2,250.00         | 2,250.00              | 0.0%          |
| 0411118 0349 ADMIN        | .00                  | 1,007.00             | 102.00              | 250.00        | 520.00           | 520.00                | 0.0%          |
| 0411118 0349 Z9           | .00                  | .00                  | 1,007.00            | .00           | .00              | .00                   | 0.0%          |
| 0411118 0444 ADMIN        | .00                  | 14,418.00            | 14,418.00           | 16,903.68     | 17,000.00        | 17,000.00             | 0.0%          |
| 0411118 0531 ADMIN        | .00                  | 1,177.17             | 1,012.19            | 2,221.75      | 1,700.00         | 200.00                | -88.2%        |
| 0411118 0559 ADMIN        | 50.24                | 3,351.50             | 452.27              | .00           | .00              | .00                   | 0.0%          |
| 0411118 0580 PD           | .00                  | 485.52               | 330.22              | .00           | 600.00           | 600.00                | 0.0%          |
| 0411118 0610 ADMIN        | .00                  | 3,667.14             | 3,155.73            | 2,662.96      | 2,000.00         | 2,000.00              | 0.0%          |
| 0411118 0610 AH           | .00                  | 1,036.69             | 536.03              | 50.44         | 1,800.00         | 1,500.00              | -16.7%        |
| 0411118 0610 ART          | .00                  | 874.31               | 1,314.56            | 1,324.40      | 2,000.00         | 2,000.00              | 0.0%          |
| 0411118 0610 DRAM         | .00                  | .00                  | .00                 | .00           | 800.00           | .00                   | -100.0%       |
| 0411118 0610 ECE          | .00                  | 615.63               | 816.24              | 116.77        | 945.00           | 900.00                | -4.8%         |
| 0411118 0610 INST         | .00                  | 15,006.73            | 11,696.98           | 11,777.97     | 14,500.00        | 13,282.00             | -8.4%         |
| 0411118 0610 LANG         | .00                  | 782.05               | 282.51              | 777.97        | 1,050.00         | 1,000.00              | -4.8%         |
| 0411118 0610 LIBR         | .00                  | 907.18               | 423.32              | 900.65        | 746.00           | 700.00                | -6.2%         |
| 0411118 0610 MATH         | .00                  | 1,807.52             | 386.34              | 924.84        | 1,800.00         | 1,800.00              | 0.0%          |
| 0411118 0610 SCIE         | .00                  | 706.11               | 908.64              | 22.64         | 1,050.00         | 1,000.00              | -4.8%         |
| 0411118 0610 SOCS         | .00                  | 1,241.45             | 1,474.85            | 1,096.27      | 1,500.00         | 1,500.00              | 0.0%          |
| 0411118 0610 Z9           | .00                  | .00                  | 57.70               | 1,795.18      | 1,775.00         | .00                   | -100.0%       |
| 0411118 0616 ADMIN        | .00                  | 376.60               | .00                 | .00           | 600.00           | 600.00                | 0.0%          |
| 0411118 0616 PD           | .00                  | 58.45                | .00                 | .00           | 600.00           | 600.00                | 0.0%          |
| 0411118 0641 LIBR         | .00                  | 5,244.42             | 3,393.39            | 1,050.13      | 4,800.00         | 4,500.00              | -6.3%         |
| 0411118 0641 Z9           | .00                  | .00                  | .00                 | 2,931.30      | .00              | .00                   | 0.0%          |
| 0411118 0643 INST         | .00                  | 575.13               | 3,132.87            | 264.12        | 3,600.00         | 3,500.00              | -2.8%         |
| 0411118 0643 LANG         | .00                  | 511.97               | 808.38              | 1,177.02      | 750.00           | 750.00                | 0.0%          |
| 0411118 0643 SCIE         | .00                  | 334.05               | 365.37              | .00           | 1,100.00         | 1,000.00              | -9.1%         |
| 0411118 0643 Z9           | .00                  | .00                  | 1,099.01            | 1,449.53      | 1,450.00         | .00                   | -100.0%       |
| 0411118 0650 LIBR         | .00                  | 55.14                | 247.00              | 1,159.96      | 1,000.00         | 1,000.00              | 0.0%          |
| 0411118 0650 TECH         | .00                  | 2,933.52             | 319.70              | 3,448.64      | 4,500.00         | 5,000.00              | 11.1%         |
| 0411118 0650 Z9           | .00                  | .00                  | 2,543.22            | .00           | .00              | .00                   | 0.0%          |
| 0411118 0650S TECH        | .00                  | 331.94               | 649.94              | 6,260.00      | 5,100.00         | 8,000.00              | 56.9%         |
| 0411118 0651 SEC7         | .00                  | 14,500.00            | 14,680.00           | 14,680.00     | 14,680.00        | .00                   | -100.0%       |
| 0411118 0651 TECH         | .00                  | 8,566.44             | 17,627.94           | 16,209.97     | 16,000.00        | 16,000.00             | 0.0%          |
| 0411118 0651 Z9           | .00                  | 8,841.07             | 11,179.00           | 4,897.28      | .00              | .00                   | 0.0%          |
| 0411118 0673 SOCS         | .00                  | 120.00               | .00                 | 497.99        | 1,300.00         | 1,200.00              | -7.7%         |
| 0411118 0695 INST         | .00                  | 320.83               | .00                 | .00           | 500.00           | 500.00                | 0.0%          |
| 0411118 0810 ADMIN        | .00                  | .00                  | 50.00               | .00           | 400.00           | 400.00                | 0.0%          |
| 0411118 0894 INST         | .00                  | 1,539.32             | .00                 | .00           | 4,200.00         | 2,200.00              | -47.6%        |
| 0411118 0899 Z1           | .00                  | 507.12               | 1,943.82            | .00           | .00              | .00                   | 0.0%          |
| 0411118 0899 Z9           | 1,285.84             | 1,207.32             | 888.93              | .00           | .00              | .00                   | 0.0%          |
| TOTAL REGULAR INSTRUCTION | 2,495,011.10         | 2,554,879.01         | 2,645,689.56        | 1,281,980.49  | 2,738,984.00     | 2,694,638.00          | -1.6%         |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 23  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                 | SPECIAL EDUCATION INSTRUCTION  | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|--------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411121                      | 0110 CRT PRM SA                | 226,741.94           | 249,496.02           | 254,073.12          | 186,598.87    | 233,826.00       | 242,259.00            | 3.6%          |
| 0411121                      | 0120 CRT SUB SA                | 5,867.50             | 5,210.00             | 4,557.50            | 585.00        | 5,000.00         | 5,000.00              | 0%            |
| 0411121                      | 0130 CLS REG SA                | 38,472.56            | 49,746.32            | 52,970.64           | 23,207.21     | 51,138.00        | 27,812.00             | -45.6%        |
| 0411121                      | 0150 CLS SUB SA                | 2,598.94             | 1,895.80             | 1,791.56            | 1,447.30      | 5,000.00         | 5,000.00              | 0%            |
| 0411121                      | 0211 GRP LIF IN                | 223.14               | 265.08               | 1,239.58            | 196.86        | 279.00           | 214.00                | -23.3%        |
| 0411121                      | 0221 FICA                      | 2,299.27             | 2,736.62             | 3,167.76            | 1,528.60      | 3,480.00         | 2,034.00              | -41.6%        |
| 0411121                      | 0222 MEDICARE                  | 3,714.39             | 4,123.18             | 4,279.07            | 2,979.43      | 4,277.00         | 4,061.00              | -5.1%         |
| 0411121                      | 0231 KTRS                      | 6,978.22             | 7,791.08             | 7,791.96            | 5,615.63      | 7,165.00         | 7,418.00              | 3.5%          |
| 0411121                      | 0232 CERS                      | 7,505.91             | 10,730.08            | 12,954.95           | 5,833.72      | 13,507.00        | 8,843.00              | -34.5%        |
| 0411121                      | 0253 KSEA UNEMP                | 299.02               | 493.78               | 601.80              | 440.45        | 1,125.00         | 420.00                | -62.7%        |
| 0411121                      | 0260 WRK COMP                  | 747.06               | 405.68               | 328.12              | 545.04        | 545.00           | 574.00                | 5.3%          |
| 0411121                      | 0280 ON BEHALF                 | 131,042.73           | 151,470.26           | 151,185.81          | .00           | 151,186.00       | 151,186.00            | 0%            |
| 0411121                      | 0291 SICK LV                   | .00                  | .00                  | 2,978.46            | .00           | .00              | .00                   | 0%            |
| TOTAL SPECIAL EDUCATION INST |                                | 426,490.68           | 484,213.90           | 496,920.33          | 228,978.11    | 476,528.00       | 454,821.00            | -4.6%         |
| 0411158                      | ESS SUMMER SCHOOL              |                      |                      |                     |               |                  |                       |               |
| 0411158                      | 0113 120X OTHR CERT            | 900.00               | 1,062.50             | 1,112.50            | .00           | .00              | .00                   | 0%            |
| 0411158                      | 0222 120X MEDICARE             | 14.46                | 14.82                | 15.57               | .00           | .00              | .00                   | 0%            |
| 0411158                      | 0231 120X KTRS                 | 27.00                | 31.88                | 33.37               | .00           | .00              | .00                   | 0%            |
| 0411158                      | 0616 120X SDT FOOD             | .00                  | 61.01                | 56.34               | .00           | 1,000.00         | 1,000.00              | 0%            |
| 0411158                      | 0894 120X FIELD TRIP           | 711.53               | 519.74               | 666.54              | .00           | 800.00           | 800.00                | 0%            |
| TOTAL ESS SUMMER SCHOOL      |                                | 1,652.99             | 1,689.95             | 1,884.32            | .00           | 1,800.00         | 1,800.00              | 0%            |
| 0411214                      | INSTR & CURRICULUM DEVELOPMNT  |                      |                      |                     |               |                  |                       |               |
| 0411214                      | 0110 CRT PRM SA                | 24,435.23            | 63,701.04            | 64,681.92           | 51,353.77     | 64,868.00        | 65,049.00             | -3%           |
| 0411214                      | 0114 NAT'L CERT                | 778.38               | 1,999.92             | 1,999.92            | .00           | .00              | .00                   | 0%            |
| 0411214                      | 0211 GRP LIF IN                | 17.85                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | 0%            |
| 0411214                      | 0222 MEDICARE                  | 353.46               | 903.79               | 916.89              | 705.73        | 940.00           | 972.00                | 3.4%          |
| 0411214                      | 0231 KTRS                      | 756.40               | 1,971.12             | 2,000.40            | 1,540.52      | 1,946.00         | 2,011.00              | 3.3%          |
| 0411214                      | 0253 KSEA UNEMP                | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0411214                      | 0260 WRK COMP                  | 144.00               | 100.50               | 81.28               | 121.23        | 121.00           | 130.00                | 7.4%          |
| TOTAL INSTR & CURRICULUM DEV |                                | 26,485.32            | 68,766.97            | 69,771.01           | 53,809.09     | 68,056.00        | 68,253.00             | .3%           |
| 0411220                      | INSTRUCTIONAL STAFF SUPPORT OT |                      |                      |                     |               |                  |                       |               |
| 0411220                      | 0280 ON BEHALF                 | 55,198.44            | 71,893.09            | 71,643.01           | .00           | 71,643.00        | 71,643.00             | 0%            |
| TOTAL INSTRUCTIONAL STAFF SU |                                | 55,198.44            | 71,893.09            | 71,643.01           | .00           | 71,643.00        | 71,643.00             | 0%            |
| 0411260                      | BAND PROGRAMS                  |                      |                      |                     |               |                  |                       |               |
| 0411260                      | 0110 CRT PRM SA                | .00                  | 42,563.04            | 43,477.92           | 34,733.52     | 43,874.00        | 52,700.00             | 20.1%         |
| 0411260                      | 0120 CRT SUB SA                | .00                  | 95.00                | 110.00              | 115.00        | 1,000.00         | 1,000.00              | 0%            |
| 0411260                      | 0211 GRP LIF IN                | .00                  | 22.95                | 30.60               | 27.84         | 31.00            | 31.00                 | 0%            |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 24  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411260 0222 MEDICARE                  | .00                  | 611.40               | 619.59              | 493.90        | 637.00           | 779.00                | 22.3%         |
| 0411260 0231 KTRS                      | .00                  | 1,279.65             | 1,307.70            | 1,045.41      | 1,346.00         | 1,611.00              | 19.7%         |
| 0411260 0253 KSBA UNEMP                | .00                  | 120.00               | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0411260 0260 WRK COMP                  | .00                  | .00                  | 63.39               | 81.36         | 85.00            | 110.00                | -29.4%        |
| TOTAL BAND PROGRAMS                    | .00                  | 44,692.04            | 45,669.20           | 36,557.03     | 47,123.00        | 56,291.00             | 19.5%         |
| 0411271 STUDENT SUPPORT SERVICES       |                      |                      |                     |               |                  |                       |               |
| 0411271 0280 ON BEHALF                 | .00                  | 6,216.17             | 20,722.65           | .00           | 20,723.00        | 20,723.00             | .0%           |
| TOTAL STUDENT SUPPORT SERVIC           | .00                  | 6,216.17             | 20,722.65           | .00           | 20,723.00        | 20,723.00             | .0%           |
| 0411298 COMPUTER APPLICATION SKILLS    |                      |                      |                     |               |                  |                       |               |
| 0411298 0130 CLS REG SA                | .00                  | 25,913.52            | 26,934.48           | 21,479.50     | 27,132.00        | 27,345.00             | .8%           |
| 0411298 0150 CLS SUB SA                | .00                  | 801.66               | 732.90              | 1,099.35      | 1,500.00         | 1,500.00              | .0%           |
| 0411298 0211 GRP LIF IN                | .00                  | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0411298 0221 FICA                      | .00                  | 1,643.83             | 1,715.35            | 1,399.86      | 1,763.00         | 1,788.00              | 1.4%          |
| 0411298 0222 MEDICARE                  | .00                  | 384.42               | 401.09              | 327.34        | 407.00           | 418.00                | 2.7%          |
| 0411298 0232 CERS                      | .00                  | 5,584.83             | 6,523.02            | 5,344.34      | 6,889.00         | 7,774.00              | 12.8%         |
| 0411298 0253 KSBA UNEMP                | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0411298 0260 WRK COMP                  | .00                  | 59.93                | 48.47               | 51.91         | 65.00            | 59.00                 | -9.2%         |
| TOTAL COMPUTER APPLICATION S           | .00                  | 34,478.79            | 36,445.91           | 29,790.14     | 37,937.00        | 38,975.00             | 2.7%          |
| 0411407 PLANT OPERATIONS & MAINTENANCE |                      |                      |                     |               |                  |                       |               |
| 0411407 0280 ON BEHALF                 | 18,619.96            | 19,181.49            | 19,214.68           | .00           | 19,215.00        | 19,215.00             | .0%           |
| TOTAL PLANT OPERATIONS & MAI           | 18,619.96            | 19,181.49            | 19,214.68           | .00           | 19,215.00        | 19,215.00             | .0%           |
| 0411628 AT-RISK EDUCATION              |                      |                      |                     |               |                  |                       |               |
| 0411628 0110 CRT PRM SA                | 62,784.96            | 64,067.04            | 65,049.12           | 51,642.76     | 65,233.00        | .00                   | -100.0%       |
| 0411628 0114 NATL CERT                 | 1,999.92             | 1,999.92             | 1,999.92            | 1,583.27      | 2,000.00         | .00                   | -100.0%       |
| 0411628 0211 GRP LIF IN                | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | .00                   | -100.0%       |
| 0411628 0222 MEDICARE                  | 918.08               | 939.36               | 953.38              | 756.68        | 972.00           | .00                   | -100.0%       |
| 0411628 0231 KTRS                      | 1,943.52             | 1,981.92             | 2,011.44            | 1,596.76      | 2,017.00         | .00                   | -100.0%       |
| 0411628 0253 KSBA UNEMP                | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | .00                   | -100.0%       |
| 0411628 0260 WRK COMP                  | .00                  | 113.41               | 91.72               | 121.89        | 123.00           | .00                   | -100.0%       |
| TOTAL AT-RISK EDUCATION                | 67,737.08            | 69,192.25            | 70,196.18           | 55,789.20     | 70,526.00        | .00                   | -100.0%       |
| 0411753 OTHER TECHNOLOGY SERVICES      |                      |                      |                     |               |                  |                       |               |
| 0411753 0130 CLS REG SA                | 14,272.99            | 15,363.36            | 15,960.00           | 12,665.02     | 15,998.00        | 16,036.00             | .2%           |
| 0411753 0211 GRP LIF IN                | 13.99                | 15.29                | 15.28               | 13.88         | 16.00            | 16.00                 | .0%           |
| 0411753 0221 FICA                      | 799.80               | 856.45               | 906.18              | 706.34        | 990.00           | 994.00                | .4%           |
| 0411753 0222 MEDICARE                  | 187.13               | 200.31               | 212.02              | 165.28        | 225.00           | 233.00                | 3.6%          |
| 0411753 0232 CERS                      | 2,737.62             | 3,300.17             | 3,840.00            | 3,047.22      | 3,849.00         | 4,322.00              | 12.3%         |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 25  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0411753 0253                          | 30.00                | 30.00                | 30.00               | 30.00         | 75.00            | 60.00                 | -20.0%        |
| 0411753 0260                          | 32.86                | 31.35                | 25.35               | 29.00         | 34.00            | 33.00                 | -2.9%         |
| TOTAL OTHER TECHNOLOGY SERVI          | 18,074.39            | 19,796.93            | 20,988.83           | 16,656.74     | 21,187.00        | 21,694.00             | 2.4%          |
| 0411918 REGULAR INSTRUCTION BOARD PD  |                      |                      |                     |               |                  |                       |               |
| 0411918 0113 RS                       | .00                  | 850.00               | .00                 | 75.00         | .00              | .00                   | .0%           |
| 0411918 0115                          | 30,250.00            | 32,300.00            | 38,800.00           | 36,050.00     | 39,050.00        | 39,050.00             | .0%           |
| 0411918 0115 RS                       | 500.00               | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0411918 0120 RS                       | 1,532.00             | 1,882.50             | .00                 | .00           | .00              | .00                   | .0%           |
| 0411918 0120O                         | 24,264.18            | 32,392.10            | 5,600.00            | 7,356.71      | 10,000.00        | 10,000.00             | .0%           |
| 0411918 0120S                         | 16,288.50            | 22,682.50            | 20,384.45           | 10,610.69     | 30,000.00        | 30,000.00             | .0%           |
| 0411918 0131                          | 500.00               | 500.00               | .00                 | .00           | .00              | .00                   | .0%           |
| 0411918 0132                          | 5,050.00             | 8,400.00             | 4,500.00            | 3,000.00      | 4,500.00         | 4,500.00              | .0%           |
| 0411918 0150                          | 3,616.43             | 1,418.70             | 886.39              | 163.66        | 2,500.00         | 2,500.00              | .0%           |
| 0411918 0170                          | 12,600.02            | 11,900.00            | 9,793.25            | 12,625.00     | 10,000.00        | 10,000.00             | .0%           |
| 0411918 0221                          | 1,272.01             | 1,145.06             | 941.13              | 978.89        | 1,054.00         | 1,054.00              | .0%           |
| 0411918 0222                          | 1,361.44             | 1,589.30             | 1,159.64            | 1,013.09      | 1,393.00         | 1,393.00              | .0%           |
| 0411918 0222 RS                       | 29.49                | 39.17                | .00                 | 1.09          | .00              | .00                   | .0%           |
| 0411918 0231                          | 2,166.16             | 2,733.94             | 1,943.65            | 1,620.67      | 2,372.00         | 2,372.00              | .0%           |
| 0411918 0231 RS                       | 60.97                | 81.99                | .00                 | 2.25          | .00              | .00                   | .0%           |
| 0411918 0232                          | -2,386.47            | 1,294.17             | 969.67              | 922.61        | 1,684.00         | 1,684.00              | .0%           |
| 0411918 0253                          | 113.50               | 149.04               | 57.50               | 80.00         | 250.00           | 250.00                | .0%           |
| 0411918 0260                          | 211.65               | 201.92               | 163.31              | 194.08        | 194.00           | 456.00                | 135.1%        |
| 0411918 0338                          | 1,000.00             | .00                  | 297.75              | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0411918 0527                          | 10,275.90            | 8,803.65             | 9,070.24            | 8,978.00      | 8,978.00         | 9,249.00              | 3.0%          |
| 0411918 0533                          | .00                  | .00                  | 875.00              | 875.00        | 875.00           | 875.00                | .0%           |
| 0411918 0553                          | .00                  | 1,021.07             | 1,187.00            | .00           | 1,152.00         | 1,152.00              | .0%           |
| 0411918 0610                          | .00                  | 2,297.59             | 186.38              | 606.00        | 1,000.00         | 1,000.00              | .0%           |
| 0411918 0646                          | 8,600.00             | 8,475.00             | 10,160.00           | 10,322.00     | 10,322.00        | 10,322.00             | .0%           |
| 0411918 0650A                         | 14,159.25            | 19,392.25            | 19,220.12           | 25,463.30     | 25,000.00        | 27,000.00             | 8.0%          |
| 0411918 0679                          | 224.67               | 1,355.00             | 72.00               | .00           | 2,500.00         | 2,500.00              | .0%           |
| TOTAL REGULAR INSTRUCTION BO          | 131,689.70           | 160,904.95           | 126,267.48          | 120,938.04    | 154,324.00       | 156,857.00            | 1.6%          |
| 0411961 CHORAL PROGRAMS               |                      |                      |                     |               |                  |                       |               |
| 0411961 0110                          | 41,831.04            | 42,941.04            | 43,873.92           | 35,047.02     | 44,270.00        | 48,397.00             | 9.3%          |
| 0411961 0120                          | .00                  | 230.00               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0411961 0211                          | 22.95                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0411961 0222                          | 595.70               | 613.09               | 622.93              | 497.54        | 656.00           | 716.00                | 9.1%          |
| 0411961 0231                          | 1,254.96             | 1,295.22             | 1,316.16            | 1,051.46      | 1,358.00         | 1,482.00              | 9.1%          |
| 0411961 0253                          | 120.00               | 60.00                | .00                 | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0411961 0260                          | 117.91               | 82.06                | 66.37               | 82.07         | 89.00            | 101.00                | 13.5%         |
| TOTAL CHORAL PROGRAMS                 | 43,942.56            | 45,252.01            | 45,969.98           | 36,765.93     | 47,554.00        | 51,787.00             | 8.9%          |
| 0421038 INSTRUCTIONAL STUDENT SUPPORT |                      |                      |                     |               |                  |                       |               |
| 0421038 0280                          | 2,901.80             | 3,088.67             | 3,073.21            | .00           | 3,073.00         | 3,073.00              | .0%           |
| ON BEHALF                             |                      |                      |                     |               |                  |                       |               |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 26  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL INSTRUCTIONAL STUDENT           | 2,901.80             | 3,088.67             | 3,073.21            | .00           | 3,073.00         | 3,073.00              | .0%           |
| 0421043 SPEECH PATHOLOGY              |                      |                      |                     |               |                  |                       |               |
| 0421043 0110 CRT PRM SA               | 5,403.60             | 5,520.24             | 5,607.36            | 4,453.41      | 5,625.00         | 5,643.00              | .3%           |
| 0421043 0211 GRP LIF IN               | 2.89                 | 2.91                 | 3.26                | 2.72          | 3.00             | 3.00                  | .0%           |
| 0421043 0222 MEDICARE                 | 72.96                | 76.18                | 78.34               | 62.17         | 80.00            | 82.00                 | .2%           |
| 0421043 0231 KTRS                     | 162.24               | 165.60               | 168.24              | 133.57        | 166.00           | 169.00                | .1%           |
| 0421043 0253 KSBA UNEMP               | 6.00                 | 6.00                 | 6.00                | 6.00          | .00              | 6.00                  | .0%           |
| 0421043 0260 WRK COMP                 | 11.60                | 11.06                | 8.95                | 10.20         | 12.00            | 12.00                 | .0%           |
| TOTAL SPEECH PATHOLOGY                | 5,659.29             | 5,781.99             | 5,872.15            | 4,668.07      | 5,886.00         | 5,915.00              | .5%           |
| 0421087 BUILDING OPERATIONS & MAINT   |                      |                      |                     |               |                  |                       |               |
| 0421087 0130 CLS REG SA               | 7,452.20             | 1,985.79             | 5,785.50            | 8,439.89      | 6,778.00         | 6,867.00              | 1.3%          |
| 0421087 0131 OTHR CLAS                | .00                  | 57.63                | .00                 | 22.90         | 250.00           | 250.00                | .0%           |
| 0421087 0150 CLS SUB SA               | 53.65                | 5,250.47             | 84.75               | .00           | 1,750.00         | 1,750.00              | .0%           |
| 0421087 0211 GRP LIF IN               | 12.73                | 10.19                | 1.28                | 22.74         | 31.00            | 31.00                 | .0%           |
| 0421087 0221 FICA                     | 414.48               | 425.44               | 363.93              | 511.12        | 544.00           | 550.00                | 1.1%          |
| 0421087 0222 MEDICARE                 | 96.95                | 99.49                | 85.23               | 122.61        | 125.00           | 129.00                | 3.2%          |
| 0421087 0232 CERS                     | 1,439.68             | 1,566.73             | 1,412.27            | 2,036.13      | 2,112.00         | 2,390.00              | 13.2%         |
| 0421087 0253 KSBA UNEMP               | .00                  | 23.67                | 48.30               | 14.58         | 150.00           | 60.00                 | -60.0%        |
| 0421087 0260 WRK COMP                 | 189.42               | 131.85               | 169.25              | 167.69        | 168.00           | 150.00                | -10.7%        |
| 0421087 0349 OTH PF SVS               | 264.00               | 264.00               | 264.00              | 270.00        | 1,000.00         | 1,000.00              | .0%           |
| 0421087 0411 WATER                    | 1,493.37             | 1,430.33             | 1,275.87            | 841.42        | 2,000.00         | 2,000.00              | .0%           |
| 0421087 0421 GARBAGE                  | 560.11               | 513.00               | 515.04              | 831.36        | 600.00           | 600.00                | .0%           |
| 0421087 0425 PEST CNTRL               | 531.00               | 503.00               | 755.00              | 840.00        | 1,200.00         | 1,200.00              | .0%           |
| 0421087 0433 EQUIP R&M                | 344.47               | 251.53               | 634.51              | 139.20        | 1,000.00         | 1,000.00              | .0%           |
| 0421087 0434 BLDG REPR                | 1,906.25             | .00                  | .00                 | 200.00        | 5,000.00         | 5,000.00              | .0%           |
| 0421087 0522 PROP INS                 | 1,463.26             | .00                  | 731.63              | 829.99        | 830.00           | .00                   | -100.0%       |
| 0421087 0532 PHONE                    | 2,936.08             | 1,275.83             | 1,174.94            | 1,365.13      | 1,500.00         | 1,500.00              | .0%           |
| 0421087 0610 SUPPLIES                 | 2,063.30             | 1,801.21             | 1,893.06            | 890.37        | 3,000.00         | 3,000.00              | .0%           |
| 0421087 0622 ELECTRIC                 | 13,166.82            | 10,167.44            | 10,275.88           | 9,727.03      | 16,000.00        | 16,000.00             | .0%           |
| 0421087 0623 BOT GAS                  | 633.93               | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0421087 0693 CUST SUPP                | .00                  | .00                  | 435.37              | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0421087 0694 EQUIP SUPP               | .00                  | .00                  | .00                 | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0421087 0695 F&F SUPP                 | .00                  | .00                  | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0421087 0697 OTH SUP MT               | 902.89               | 716.79               | 2,033.65            | 828.92        | 3,000.00         | 3,000.00              | .0%           |
| TOTAL BUILDING OPERATIONS &           | 35,924.59            | 26,474.39            | 27,939.46           | 28,101.08     | 50,538.00        | 49,977.00             | -1.1%         |
| 0421121 SPECIAL EDUCATION INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0421121 0110 CRT PRM SA               | 54,703.92            | 55,842.00            | 56,721.12           | 46,700.48     | 58,990.00        | 59,219.00             | .4%           |
| 0421121 0113 OTHR CERT                | 500.00               | 500.00               | 500.00              | 500.00        | 500.00           | 500.00                | .0%           |
| 0421121 0120 CRT SUB SA               | 883.00               | 95.00                | 200.00              | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0421121 0130 CLS REG SA               | 14,368.08            | 7,494.76             | .00                 | .00           | .00              | .00                   | .0%           |
| 0421121 0150 CLS SUB SA               | 123.41               | 925.64               | .00                 | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0421121 0211 GRP LIF IN               | 61.20                | 45.90                | 30.60               | 35.26         | 62.00            | 31.00                 | -50.0%        |

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|NEXT YEAR BUDGET HISTORICAL COMPARISON|P 27  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                  | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0421121 0221                  | 805.18               | 486.34               | .00                 | .00           | 93.00            | 93.00                 | .0%           |
| 0421121 0222                  | 970.73               | 909.02               | 808.64              | 662.30        | 898.00           | 895.00                | -3%           |
| 0421121 0231                  | 1,682.61             | 1,693.05             | 1,722.60            | 1,416.06      | 1,815.00         | 1,822.00              | 4%            |
| 0421121 0232                  | 2,755.72             | 1,609.86             | .00                 | .00           | 261.00           | 270.00                | 3.4%          |
| 0421121 0253                  | 120.00               | 91.01                | 60.00               | 60.00         | 300.00           | 60.00                 | -80.0%        |
| 0421121 0260                  | 159.46               | 110.64               | 89.49               | 112.39        | 120.00           | 128.00                | 6.7%          |
| 0421121 0280                  | 32,654.05            | 32,965.28            | 31,334.12           | .00           | 31,334.00        | 31,334.00             | .0%           |
| TOTAL SPECIAL EDUCATION INST  | 109,787.36           | 102,768.50           | 91,466.57           | 49,486.49     | 96,873.00        | 96,852.00             | .0%           |
| 0421179 ALTERNATIVE EDUCATION |                      |                      |                     |               |                  |                       |               |
| 0421179 0110                  | 58,985.04            | 60,193.92            | 61,123.92           | 50,585.22     | 63,897.00        | 64,137.00             | .4%           |
| 0421179 0113                  | 1,750.00             | 1,750.00             | 1,750.00            | 1,750.00      | 1,750.00         | 1,750.00              | .0%           |
| 0421179 0120                  | 1,278.00             | 1,085.00             | 732.50              | .00           | 2,000.00         | 2,000.00              | .0%           |
| 0421179 0150                  | 166.46               | 379.60               | 2,217.65            | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0421179 0211                  | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0421179 0221                  | 10.32                | 23.54                | 137.50              | .00           | 62.00            | 62.00                 | .0%           |
| 0421179 0222                  | 839.70               | 855.03               | 887.74              | 704.95        | 995.00           | 999.00                | .4%           |
| 0421179 0231                  | 1,860.36             | 1,890.81             | 1,908.08            | 1,570.03      | 2,029.00         | 2,037.00              | .4%           |
| 0421179 0232                  | .00                  | .00                  | 512.49              | .00           | 241.00           | 270.00                | 12.0%         |
| 0421179 0253                  | 60.00                | 60.00                | 60.00               | 60.00         | 60.00            | 60.00                 | .0%           |
| 0421179 0260                  | 142.07               | 98.65                | 148.65              | 124.46        | 124.00           | 141.00                | 13.7%         |
| 0421179 0280                  | 33,061.61            | 34,695.61            | 34,376.54           | .00           | 34,377.00        | 34,377.00             | .0%           |
| 0421179 0338                  | 275.89               | 566.50               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0421179 0442                  | .00                  | .00                  | .00                 | 459.00        | 600.00           | 600.00                | .0%           |
| 0421179 0444                  | 2,040.00             | 2,040.00             | 2,040.00            | 2,357.52      | 2,400.00         | 2,400.00              | .0%           |
| 0421179 0533                  | .00                  | .00                  | 875.00              | 875.00        | 875.00           | 875.00                | .0%           |
| 0421179 0553                  | .00                  | 41.00                | 56.00               | .00           | 100.00           | 100.00                | .0%           |
| 0421179 0580                  | 154.13               | 460.27               | 385.65              | .00           | 500.00           | 500.00                | .0%           |
| 0421179 0610                  | 375.95               | 756.10               | 1,113.39            | 807.70        | 1,500.00         | 1,500.00              | .0%           |
| 0421179 0643                  | .00                  | .00                  | .00                 | .00           | 700.00           | 700.00                | .0%           |
| 0421179 0646                  | 537.50               | 437.50               | 362.00              | 368.00        | 1,000.00         | 1,000.00              | .0%           |
| 0421179 0650A                 | 3,322.00             | 3,111.00             | 4,254.21            | 4,560.10      | 6,000.00         | 6,000.00              | .0%           |
| 0421179 0651                  | 7,360.00             | .00                  | .00                 | 937.48        | 1,500.00         | 1,500.00              | .0%           |
| 0421179 0680                  | .00                  | .00                  | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0421179 0891                  | 218.44               | 611.74               | 158.91              | 248.37        | 1,000.00         | 1,000.00              | .0%           |
| TOTAL ALTERNATIVE EDUCATION   | 112,468.07           | 109,086.87           | 113,130.83          | 65,435.67     | 124,241.00       | 124,539.00            | .2%           |
| 0421180 ALTERNATIVE ED ADMIN  |                      |                      |                     |               |                  |                       |               |
| 0421180 0110                  | 31,216.56            | 31,850.41            | 32,340.96           | 28,379.82     | 32,434.00        | 32,525.00             | .3%           |
| 0421180 0111                  | 10,968.00            | 11,190.72            | 11,363.04           | 9,971.22      | 11,396.00        | 11,428.00             | .3%           |
| 0421180 0112                  | 3,796.56             | 3,873.61             | 3,933.36            | 3,451.56      | 3,945.00         | 3,956.00              | .3%           |
| 0421180 0130                  | 17,665.44            | 18,186.24            | 18,884.64           | 10,847.10     | 19,074.00        | 19,157.00             | .4%           |
| 0421180 0211                  | 43.45                | 43.22                | 46.57               | 36.22         | 46.00            | 46.00                 | .0%           |
| 0421180 0221                  | 870.02               | 914.97               | 936.06              | 460.07        | 1,183.00         | 1,188.00              | .4%           |
| 0421180 0222                  | 849.52               | 873.31               | 888.36              | 706.67        | 969.00           | 972.00                | .3%           |
| 0421180 0231                  | 1,379.52             | 1,407.60             | 1,429.20            | 1,254.12      | 1,437.00         | 1,437.00              | .0%           |
| 0421180 0232                  | 3,388.32             | 3,906.48             | 4,543.68            | 2,609.81      | 4,589.00         | 5,163.00              | 12.5%         |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 28  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0421180 0253                           | 119.04               | 90.00                | 78.20               | 74.95         | 225.00           | 90.00                 | -60.0%        |
| 0421180 0260                           | 141.10               | 98.65                | 79.79               | 121.74        | 122.00           | 137.00                | 12.3%         |
| TOTAL ALTERNATIVE ED ADMIN             | 70,437.53            | 72,435.21            | 74,523.86           | 57,913.28     | 75,416.00        | 76,099.00             | .9%           |
| 0421220 OTHER INSTRUCTIONAL STAFF SUPP |                      |                      |                     |               |                  |                       |               |
| 0421220 0280 ON BEHALF                 | 28,012.84            | 26,877.56            | 26,808.03           | .00           | 26,808.00        | 26,808.00             | .0%           |
| TOTAL OTHER INSTRUCTIONAL ST           | 28,012.84            | 26,877.56            | 26,808.03           | .00           | 26,808.00        | 26,808.00             | .0%           |
| 0421407 PLANT OPERATIONS & MAINTENANCE |                      |                      |                     |               |                  |                       |               |
| 0421407 0280 ON BEHALF                 | 1,400.71             | 399.40               | 1,127.99            | .00           | 1,128.00         | 1,128.00              | .0%           |
| TOTAL PLANT OPERATIONS & MAI           | 1,400.71             | 399.40               | 1,127.99            | .00           | 1,128.00         | 1,128.00              | .0%           |
| 0431087 BUILDING OPERATIONS & MAINT    |                      |                      |                     |               |                  |                       |               |
| 0431087 0130 CLS REG SA                | .00                  | .00                  | .00                 | .00           | .00              | 39,302.00             | .0%           |
| 0431087 0150 CLS SUB SA                | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0431087 0211 GRP LIF IN                | .00                  | .00                  | .00                 | .00           | .00              | 46.00                 | .0%           |
| 0431087 0221 FICA                      | .00                  | .00                  | .00                 | .00           | .00              | 2,499.00              | .0%           |
| 0431087 0222 MEDICARE                  | .00                  | .00                  | .00                 | .00           | .00              | 584.00                | .0%           |
| 0431087 0232 CERS                      | .00                  | .00                  | .00                 | .00           | .00              | 10,861.00             | .0%           |
| 0431087 0253 KLSA UNEMP                | .00                  | .00                  | .00                 | .00           | .00              | 90.00                 | .0%           |
| 0431087 0260 WRK COMP                  | .00                  | .00                  | .00                 | .00           | .00              | 681.00                | .0%           |
| 0431087 0349 OTH PF SVS                | .00                  | .00                  | .00                 | .00           | .00              | 750.00                | .0%           |
| 0431087 0411 WATER                     | .00                  | .00                  | .00                 | .00           | .00              | 4,000.00              | .0%           |
| 0431087 0421 GARBAGE                   | .00                  | .00                  | .00                 | .00           | .00              | 3,000.00              | .0%           |
| 0431087 0425 PEST CNTRL                | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0431087 0433 EQUIP R&M                 | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| 0431087 0434 BLDG REPR                 | .00                  | .00                  | .00                 | .00           | .00              | 8,000.00              | .0%           |
| 0431087 0522 PROP INS                  | .00                  | .00                  | .00                 | .00           | .00              | 6,032.00              | .0%           |
| 0431087 0532 PHONE                     | .07                  | .00                  | .00                 | .00           | .00              | 2,500.00              | .0%           |
| 0431087 0610 SUPPLIES                  | .00                  | .00                  | .00                 | .00           | .00              | 8,500.00              | .0%           |
| 0431087 0622 ELECTRIC                  | .00                  | .00                  | .00                 | .00           | .00              | 50,000.00             | .0%           |
| 0431087 0693 CUST SUPP                 | .00                  | .00                  | .00                 | .00           | .00              | 3,500.00              | .0%           |
| 0431087 0697 OTH SUP MT                | .00                  | .00                  | .00                 | .00           | .00              | 10,000.00             | .0%           |
| TOTAL BUILDING OPERATIONS &            | .07                  | .00                  | .00                 | .00           | .00              | 154,345.00            | .0%           |
| 0431842 EARLY CHILDHOOD PROGRAMS       |                      |                      |                     |               |                  |                       |               |
| 0431842 0110 135X CRT PRM SA           | .00                  | .00                  | .00                 | .00           | .00              | 63,897.00             | .0%           |
| 0431842 0111 135X CERT EXTDY           | .00                  | .00                  | .00                 | .00           | .00              | 5,181.00              | .0%           |
| 0431842 0211 135X GRP LIF IN           | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0431842 0222 135X MEDICARE             | .00                  | .00                  | .00                 | .00           | .00              | 1,002.00              | .0%           |
| 0431842 0231 135X KTRS                 | .00                  | .00                  | .00                 | .00           | .00              | 2,072.00              | .0%           |
| 0431842 0253 135X KLSA UNEMP           | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0431842 0260 135X WRK COMP             | .00                  | .00                  | .00                 | .00           | .00              | 142.00                | .0%           |

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                 | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL EARLY CHILDHOOD PROGRA | .00                  | .00                  | .00                 | .00           | .00              | 72,385.00             | .0%           |
| 0441011 GIFTED & TALENTED    |                      |                      |                     |               |                  |                       |               |
| 0441011 0110 130X CRT PRM SA | 10,735.40            | 11,712.96            | 24,383.92           | 21,498.69     | 27,567.00        | 27,807.00             | .9%           |
| 0441011 0120 130X CRT SUB SA | .00                  | .00                  | .00                 | .00           | 250.00           | 250.00                | .0%           |
| 0441011 0211 130X GRP LIF IN | 15.32                | 15.32                | 14.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0441011 0222 130X MEDICARE   | 151.90               | 156.45               | 341.72              | 302.35        | 403.00           | 407.00                | 1.0%          |
| 0441011 0231 130X KTRS       | 323.04               | 351.88               | 730.60              | 644.86        | 835.00           | 842.00                | .8%           |
| 0441011 0253 130X KSBA UNEMP | 9.76                 | 30.00                | 30.00               | 60.00         | 75.00            | 60.00                 | -20.0%        |
| 0441011 0260 130X WRK COMP   | 85.05                | 81.14                | 65.62               | 49.69         | 50.00            | 58.00                 | 16.0%         |
| 0441011 0338 130X REG FEES   | .00                  | .00                  | 270.00              | .00           | 270.00           | 270.00                | .0%           |
| 0441011 0531 130X POSTAGE    | .00                  | .00                  | .00                 | .00           | 55.00            | 55.00                 | .0%           |
| 0441011 0580 130X TRAVEL     | .00                  | .00                  | 32.80               | .00           | 100.00           | 100.00                | .0%           |
| 0441011 0610 130X SUPPLIES   | .00                  | .00                  | 565.02              | .00           | 653.00           | 653.00                | .0%           |
| 0441011 0616 130X SDT FOOD   | .00                  | .00                  | .00                 | .00           | 50.00            | 50.00                 | .0%           |
| 0441011 0646 130X TESIS      | .00                  | .00                  | 178.25              | .00           | 450.00           | 450.00                | .0%           |
| 0441011 0650 130X TECH SUPP  | .00                  | .00                  | .00                 | .00           | 750.00           | 750.00                | .0%           |
| 0441011 0673 130X FEES/REG   | .00                  | .00                  | 245.00              | 245.00        | 350.00           | 350.00                | .0%           |
| 0441011 0894 130X FIELD TRIP | .00                  | .00                  | 1,091.83            | .00           | 1,000.00         | 1,000.00              | .0%           |
| TOTAL GIFTED & TALENTED      | 11,320.47            | 12,347.75            | 27,949.36           | 22,828.43     | 32,889.00        | 33,133.00             | .7%           |
| 0441012 KINDERGARTEN         |                      |                      |                     |               |                  |                       |               |
| 0441012 0110 CRT PRM SA      | 165,541.25           | 217,597.20           | 221,562.00          | 161,228.68    | 227,617.00       | 280,977.00            | 23.4%         |
| 0441012 0114 NATL CERT       | 1,999.92             | 3,999.84             | 3,999.84            | 3,166.54      | 4,000.00         | 4,000.00              | .0%           |
| 0441012 0120 CRT SUB SA      | 9,878.50             | 3,107.50             | 7,545.00            | 887.50        | 4,000.00         | 4,000.00              | .0%           |
| 0441012 0130 CLS REG SA      | 46,285.20            | 62,489.76            | 64,625.40           | 46,260.91     | 65,309.00        | 77,548.00             | 18.7%         |
| 0441012 0150 CLS SUB SA      | 710.26               | 8,016.19             | 2,339.34            | 1,442.01      | 3,000.00         | 3,000.00              | .0%           |
| 0441012 0211 GRP LIF IN      | 183.60               | 232.05               | 244.80              | 217.32        | 248.00           | 306.00                | 23.4%         |
| 0441012 0221 FICA            | 2,817.48             | 4,273.38             | 4,029.89            | 2,857.41      | 4,235.00         | 4,994.00              | 17.9%         |
| 0441012 0222 MEDICARE        | 3,124.32             | 4,084.30             | 4,131.22            | 2,932.89      | 4,407.00         | 5,358.00              | 21.6%         |
| 0441012 0231 KTRS            | 5,322.50             | 6,741.24             | 6,993.18            | 4,948.47      | 7,069.00         | 8,669.00              | 22.6%         |
| 0441012 0232 CERS            | 8,951.69             | 14,754.52            | 15,946.22           | 11,477.36     | 16,435.00        | 21,708.00             | 32.1%         |
| 0441012 0253 KSBA UNEMP      | 461.67               | 565.17               | 480.00              | 403.27        | 1,200.00         | 600.00                | -50.0%        |
| 0441012 0260 WRK COMP        | 509.31               | 354.97               | 287.11              | 542.10        | 542.00           | 758.00                | 39.9%         |
| TOTAL KINDERGARTEN           | 245,785.70           | 326,216.12           | 332,184.00          | 236,364.46    | 338,062.00       | 411,918.00            | 21.8%         |
| 0441029 ATTENDANCE SERVICES  |                      |                      |                     |               |                  |                       |               |
| 0441029 0130 CLS REG SA      | .00                  | 31,395.60            | 32,436.00           | 26,132.40     | 29,866.00        | 30,192.00             | 1.1%          |
| 0441029 0140 CLS OT SAL      | .00                  | .00                  | .00                 | 351.36        | 351.00           | .00                   | -100.0%       |
| 0441029 0211 GRP LIF IN      | .00                  | 28.05                | 30.60               | 30.39         | 31.00            | 31.00                 | .0%           |
| 0441029 0221 FICA            | .00                  | 1,779.24             | 1,733.76            | 1,565.17      | 1,873.00         | 1,872.00              | -.1%          |
| 0441029 0222 MEDICARE        | .00                  | 416.16               | 405.42              | 366.07        | 438.00           | 438.00                | .0%           |
| 0441029 0232 CERS            | .00                  | 6,743.76             | 7,804.08            | 6,371.94      | 7,270.00         | 8,137.00              | 11.9%         |
| 0441029 0253 KSBA UNEMP      | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0441029 0260 WRK COMP        | .00                  | 62.70                | 50.71               | 59.10         | 59.00            | 62.00                 | 5.1%          |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL ATTENDANCE SERVICES             | .00                  | 40,485.51            | 42,520.57           | 34,936.43     | 40,038.00        | 40,792.00             | 1.9%          |
| 0441031 GUIDANCE COUNSELOR            |                      |                      |                     |               |                  |                       |               |
| 0441031 0110 CRT PRM SA               | 63,319.92            | 64,607.04            | 65,771.04           | 52,613.47     | 66,459.00        | 66,775.00             | .5%           |
| 0441031 0111 CERT EXTDY               | 7,187.76             | 7,333.68             | 7,465.92            | 5,972.27      | 7,544.00         | 9,024.00              | 19.6%         |
| 0441031 0112 CERT XDUTY               | 705.12               | 1,079.04             | 1,098.48            | 878.75        | 1,110.00         | 1,137.00              | 2.4%          |
| 0441031 0211 GRP LIF IN               | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0441031 0222 MEDICARE                 | 1,013.17             | 1,039.23             | 1,049.48            | 837.21        | 1,078.00         | 1,116.00              | 3.5%          |
| 0441031 0231 KTRS                     | 2,136.48             | 2,190.48             | 2,230.08            | 1,783.91      | 2,254.00         | 2,308.00              | 2.4%          |
| 0441031 0253 KSBA UNEMP               | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0441031 0260 WRK COMP                 | 158.50               | 110.64               | 89.49               | 136.18        | 136.00           | 158.00                | 16.2%         |
| TOTAL GUIDANCE COUNSELOR              | 74,611.55            | 76,450.71            | 77,795.09           | 62,309.63     | 78,762.00        | 80,609.00             | 2.3%          |
| 0441037 HEALTH SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0441037 0160 CLS LIC SA               | 11,738.40            | 36,184.56            | 39,702.66           | 32,487.72     | 41,037.00        | 41,724.00             | 1.7%          |
| 0441037 0211 GRP LIF IN               | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0441037 0221 FICA                     | 736.80               | 2,243.52             | .00                 | .00           | .00              | .00                   | .0%           |
| 0441037 0222 MEDICARE                 | 170.16               | 524.64               | 575.73              | 471.01        | 595.00           | 605.00                | 1.7%          |
| 0441037 0231 KTRS                     | .00                  | .00                  | 1,191.14            | 974.70        | 1,231.00         | 1,252.00              | 1.7%          |
| 0441037 0232 CERS                     | 2,251.44             | 7,772.40             | .00                 | .00           | .00              | .00                   | .0%           |
| 0441037 0253 KSBA UNEMP               | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0441037 0260 WRK COMP                 | 26.09                | 24.89                | 20.13               | 74.40         | 74.00            | 86.00                 | 16.2%         |
| 0441037 0338 REG FEES                 | .00                  | 110.00               | .00                 | 190.00        | 300.00           | 300.00                | .0%           |
| 0441037 0580 TRAVEL                   | .00                  | 49.60                | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0441037 0610 SUPPLIES                 | 385.39               | 992.75               | 420.84              | 939.47        | 3,000.00         | 3,000.00              | .0%           |
| 0441037 0650 TECH SUPP                | .00                  | .00                  | .00                 | 939.03        | .00              | .00                   | .0%           |
| TOTAL HEALTH SERVICES                 | 15,398.88            | 47,992.96            | 42,001.10           | 36,164.17     | 46,918.00        | 47,558.00             | 1.4%          |
| 0441038 INSTRUCTIONAL STUDENT SUPPORT |                      |                      |                     |               |                  |                       |               |
| 0441038 0280 ON BEHALF                | 40,873.24            | 43,560.49            | 54,883.90           | .00           | 54,884.00        | 54,884.00             | .0%           |
| TOTAL INSTRUCTIONAL STUDENT           | 40,873.24            | 43,560.49            | 54,883.90           | .00           | 54,884.00        | 54,884.00             | .0%           |
| 0441043 SPEECH PATHOLOGY              |                      |                      |                     |               |                  |                       |               |
| 0441043 0110 CRT PRM SA               | 76,112.16            | 77,853.60            | 52,697.04           | 41,892.72     | 52,917.00        | 53,135.00             | .4%           |
| 0441043 0130 CLS REG SA               | .00                  | .00                  | 47,443.92           | 37,879.73     | 47,848.00        | 48,260.00             | .9%           |
| 0441043 0211 GRP LIF IN               | 45.84                | 46.45                | 57.36               | 55.66         | 62.00            | 62.00                 | .0%           |
| 0441043 0222 MEDICARE                 | 1,084.08             | 1,110.48             | 1,442.04            | 1,146.05      | 1,452.00         | 1,470.00              | 1.2%          |
| 0441043 0231 KTRS                     | 2,283.36             | 2,335.68             | 3,004.09            | 2,393.24      | 3,023.00         | 3,042.00              | .6%           |
| 0441043 0253 KSBA UNEMP               | 90.00                | 90.00                | 180.00              | 120.00        | 300.00           | 120.00                | -60.0%        |
| 0441043 0260 WRK COMP                 | 169.13               | 161.35               | 130.50              | 182.69        | 183.00           | 208.00                | 13.7%         |
| 0441043 0345 MED SV                   | .00                  | .00                  | .00                 | 1,260.00      | .00              | .00                   | .0%           |
| TOTAL SPEECH PATHOLOGY                | 79,784.57            | 81,597.56            | 104,954.95          | 84,930.09     | 105,785.00       | 106,297.00            | .5%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

ACCOUNTS FOR:

| GENERAL FUND                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0441059 LIBRARY                     |                      |                      |                     |               |                  |                       |               |
| 0441059 0110 CRT PRM SA             | 58,203.12            | 59,401.92            | 60,323.04           | 47,901.47     | 60,507.00        | 60,863.00             | -6%           |
| 0441059 0111 CERT EXTDY             | 4,719.12             | 4,816.32             | 4,890.96            | 3,883.98      | 4,906.00         | 4,935.00              | -6%           |
| 0441059 0120 CRT SUB SA             |                      |                      |                     |               | 1,000.00         | 1,000.00              | 0%            |
| 0441059 0130 CLS REG SA             | 17,245.92            | 17,713.92            | 18,333.84           | 14,579.27     | 18,416.00        | 18,416.00             | 0%            |
| 0441059 0150 CLS SUB SA             |                      |                      | 149.15              | 57.38         | 1,000.00         | 1,000.00              | 0%            |
| 0441059 0211 GRP LIF IN             | 61.20                | 61.20                | 61.20               | 55.66         | 62.00            | 62.00                 | 0%            |
| 0441059 0221 FICA                   | 839.58               | 766.66               | 740.27              | 578.95        | 1,199.00         | 1,199.00              | 0%            |
| 0441059 0222 MEDICARE               | 1,103.96             | 1,102.50             | 1,107.99            | 877.74        | 1,240.00         | 1,250.00              | -8%           |
| 0441059 0231 KTRS                   | 1,887.60             | 1,926.48             | 1,956.48            | 1,553.63      | 1,992.00         | 2,004.00              | -6%           |
| 0441059 0232 CERS                   | 3,307.68             | 3,804.96             | 4,447.07            | 3,507.78      | 4,671.00         | 5,233.00              | 12.0%         |
| 0441059 0253 KSBA UNEMP             | 120.00               | 120.00               | 120.00              | 106.04        | 300.00           | 120.00                | -60.0%        |
| 0441059 0260 WRK COMP               | 180.72               | 126.31               | 102.17              | 155.61        | 156.00           | 177.00                | 13.5%         |
| TOTAL LIBRARY                       | 87,668.90            | 89,840.27            | 92,232.17           | 73,257.51     | 95,449.00        | 96,259.00             | .8%           |
| 0441077 PRINCIPAL'S OFFICE          |                      |                      |                     |               |                  |                       |               |
| 0441077 0110 CRT PRM SA             | 109,171.77           | 115,806.96           | 124,366.08          | 104,242.27    | 124,904.00       | 125,265.00            | .3%           |
| 0441077 0111 CERT EXTDY             | 26,447.01            | 28,155.12            | 29,371.44           | 25,218.47     | 29,476.00        | 30,873.00             | 4.7%          |
| 0441077 0112 CERT XDUTY             | 9,680.94             | 10,582.08            | 11,014.32           | 9,474.58      | 11,053.00        | 11,130.00             | .7%           |
| 0441077 0130 CLS REG SA             | 83,076.00            | 53,741.52            | 55,645.20           | 44,545.50     | 52,684.00        | 54,820.00             | 4.1%          |
| 0441077 0211 GRP LIF IN             | 158.10               | 124.95               | 122.40              | 106.23        | 124.00           | 122.00                | -1.6%         |
| 0441077 0221 FICA                   | 4,807.02             | 3,234.96             | 3,353.04            | 2,701.41      | 3,266.00         | 3,399.00              | 4.1%          |
| 0441077 0222 MEDICARE               | 3,156.28             | 2,903.36             | 3,068.56            | 3,020.54      | 3,163.00         | 3,220.00              | 1.8%          |
| 0441077 0231 KTRS                   | 4,358.97             | 4,636.32             | 4,942.56            | 4,168.03      | 4,963.00         | 5,018.00              | 1.1%          |
| 0441077 0232 CERS                   | 15,933.85            | 11,543.52            | 13,388.40           | 10,717.65     | 12,676.00        | 14,774.00             | 16.6%         |
| 0441077 0253 KSBA UNEMP             | 300.00               | 240.00               | 240.00              | 291.11        | 600.00           | 240.00                | -60.0%        |
| 0441077 0260 WRK COMP               | 517.05               | 359.58               | 290.83              | 401.51        | 402.00           | 455.00                | 13.2%         |
| 0441077 0280 ON BEHALF              | 93,642.72            | 89,488.08            | 93,270.07           |               | 93,270.00        | 93,270.00             | .0%           |
| TOTAL PRINCIPAL'S OFFICE            | 351,249.71           | 320,816.45           | 339,072.90          | 204,425.30    | 336,581.00       | 342,586.00            | 1.8%          |
| 0441087 BUILDING OPERATIONS & MAINT |                      |                      |                     |               |                  |                       |               |
| 0441087 0130 CLS REG SA             | 89,002.16            | 83,963.67            | 94,590.24           | 83,996.05     | 96,424.00        | 85,422.00             | -11.4%        |
| 0441087 0140 CLS OT SAL             | 1,276.72             | 1,190.53             | 1,179.49            | 4.94          | 2,500.00         | 2,500.00              | 0%            |
| 0441087 0150 CLS SUB SA             | 1,136.60             | 2,801.94             | 361.60              | 1,060.29      | 4,000.00         | 3,000.00              | -25.0%        |
| 0441087 0211 GRP LIF IN             | 107.36               | 101.50               | 122.40              | 111.33        | 124.00           | 122.00                | -1.6%         |
| 0441087 0221 FICA                   | 6,065.97             | 5,276.04             | 5,758.97            | 5,027.48      | 6,381.00         | 5,637.00              | -11.7%        |
| 0441087 0222 MEDICARE               | 1,418.73             | 1,233.83             | 1,346.97            | 1,184.37      | 1,491.00         | 1,318.00              | -11.6%        |
| 0441087 0232 CERS                   | 17,533.45            | 18,890.58            | 23,129.49           | 20,418.67     | 24,764.00        | 24,503.00             | -1.1%         |
| 0441087 0253 KSBA UNEMP             | 261.47               | 278.41               | 233.80              | 237.22        | 600.00           | 240.00                | -60.0%        |
| 0441087 0260 WRK COMP               | 2,221.84             | 1,547.12             | 1,830.98            | 1,994.94      | 1,995.00         | 1,537.00              | -23.0%        |
| 0441087 0349 OTH PF SVS             | 948.00               | 264.00               | 264.00              | 480.00        | 1,000.00         | 1,000.00              | 0%            |
| 0441087 0411 WATER                  | 7,416.11             | 6,525.26             | 6,249.79            | 3,687.96      | 8,000.00         | 8,000.00              | 0%            |
| 0441087 0421 GARBAGE                | 4,318.82             | 3,960.89             | 3,202.53            | 5,168.58      | 4,500.00         | 4,500.00              | 0%            |
| 0441087 0425 PEST CNTRL             | 595.00               | 720.00               | 890.00              | 1,020.00      | 1,000.00         | 1,000.00              | 0%            |
| 0441087 0433 EQUIP R&M              | 942.94               | 1,645.14             | 3,141.23            | 1,024.73      | 3,000.00         | 3,000.00              | 0%            |

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PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

ACCOUNTS FOR:

Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 32  
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FOR PERIOD 99

| GENERAL FUND                | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0441087 0434                | 350.00               | 990.00               | 545.00              | 3,255.18      | 8,000.00         | 8,000.00              | 0%            |
| 0441087 0522                | 12,271.71            | 9,630.66             | 9,630.66            | 10,278.07     | 10,278.00        | 14,573.00             | 41.8%         |
| 0441087 0532                | 9,339.00             | 9,238.25             | 8,120.17            | 6,619.90      | 8,500.00         | 8,500.00              | 0%            |
| 0441087 0610                | 15,949.42            | 8,664.17             | 8,835.01            | 5,915.06      | 15,000.00        | 15,000.00             | 0%            |
| 0441087 0622                | 61,585.58            | 48,609.81            | 50,691.55           | 35,114.18     | 63,000.00        | 63,000.00             | 0%            |
| 0441087 0693                | 1,910.50             | 994.16               | 340.17              | 856.16        | 2,500.00         | 2,500.00              | 0%            |
| 0441087 0694                | 1,289.73             | 2,360.51             | 0.00                | 750.00        | 4,000.00         | 4,000.00              | 0%            |
| 0441087 0695                | 8,678.64             | 0.00                 | 1,884.00            | 5,939.07      | 3,000.00         | 3,000.00              | 0%            |
| 0441087 0697                | 7,945.26             | 4,653.15             | 3,893.39            | 5,939.07      | 10,000.00        | 10,000.00             | 0%            |
| TOTAL BUILDING OPERATIONS & | 251,565.01           | 213,539.62           | 226,241.44          | 194,144.18    | 280,057.00       | 270,352.00            | -3.5%         |
| 0441118 REGULAR INSTRUCTION | 1,183,983.18         | 1,180,473.22         | 1,210,460.04        | 850,265.03    | 1,218,811.00     | 1,235,888.00          | 1.4%          |
| 0441118 0110                | 0.00                 | 0.00                 | 5,185.10            | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0110 W1             | 0.00                 | 0.00                 | 1,050.00            | 750.00        | 0.00             | 0.00                  | 0%            |
| 0441118 0113 W1             | 0.00                 | 0.00                 | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0114                | 3,999.84             | 1,989.11             | 0.00                | 0.00          | 1,000.00         | 1,000.00              | 0%            |
| 0441118 0120 W1             | 1,268.00             | 1,170.00             | 1,490.00            | 380.00        | 0.00             | 0.00                  | 0%            |
| 0441118 0120 Z9             | 0.00                 | 0.00                 | 602.50              | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0130 W1             | 33,787.74            | 42,807.54            | 48,496.56           | 32,347.27     | 45,583.00        | 46,683.00             | 2.4%          |
| 0441118 0130 W1             | 1,500.00             | 750.00               | 750.00              | 2,250.00      | 1,500.00         | 1,500.00              | 0%            |
| 0441118 0131 W1             | 0.00                 | 750.00               | 750.00              | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0150 W1             | 386.05               | 589.85               | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0211                | 766.99               | 793.37               | 813.45              | 698.36        | 775.00           | 826.00                | 6.6%          |
| 0441118 0221                | 1,988.82             | 2,294.80             | 2,611.05            | 1,731.02      | 2,826.00         | 2,894.00              | 2.4%          |
| 0441118 0221 W1             | 116.93               | 97.39                | 129.57              | 93.00         | 93.00            | 93.00                 | 0%            |
| 0441118 0222 W1             | 16,864.67            | 16,815.00            | 17,640.46           | 12,136.92     | 18,334.00        | 18,597.00             | 1.4%          |
| 0441118 0222 W1             | 45.74                | 39.76                | 141.65              | 37.83         | 22.00            | 22.00                 | 0%            |
| 0441118 0222 Z9             | 0.00                 | 0.00                 | 8.75                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0231 W1             | 36,594.42            | 35,472.81            | 36,899.67           | 25,507.74     | 36,564.00        | 37,077.00             | 1.4%          |
| 0441118 0231 Z9             | 38.04                | 35.09                | 232.27              | 33.90         | 0.00             | 0.00                  | 0%            |
| 0441118 0231 Z9             | 0.00                 | 0.00                 | 18.08               | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0232 W1             | 6,480.56             | 9,195.11             | 11,617.87           | 7,782.69      | 10,967.00        | 12,581.00             | 14.7%         |
| 0441118 0232 W1             | 330.92               | 337.43               | 502.82              | 360.90        | 404.00           | 404.00                | 0%            |
| 0441118 0253                | 1,740.01             | 1,710.13             | 1,742.37            | 1,544.91      | 3,900.00         | 1,620.00              | -58.5%        |
| 0441118 0260                | 2,585.23             | 1,800.67             | 1,656.83            | 2,390.51      | 2,390.00         | 2,629.00              | 10.0%         |
| 0441118 0280                | 814,952.46           | 838,294.81           | 961,012.35          | 961,012.35    | 961,012.00       | 961,012.00            | 0%            |
| 0441118 0291                | 31,839.85            | 0.00                 | 19,525.88           | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0338 A9             | 249.00               | 782.64               | 918.00              | 1,275.29      | 1,100.00         | 1,000.00              | -9.1%         |
| 0441118 0338 Z9             | 0.00                 | 0.00                 | 632.00              | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0349 A1             | 0.00                 | 0.00                 | 0.00                | 300.00        | 300.00           | 0.00                  | -100.0%       |
| 0441118 0444 A2             | 21,957.77            | 24,263.42            | 21,915.16           | 14,960.76     | 25,000.00        | 22,000.00             | -12.0%        |
| 0441118 0531 A6             | 715.81               | 974.58               | 566.62              | 1,564.70      | 1,000.00         | 1,000.00              | 0%            |
| 0441118 0580 A4             | 170.24               | 25.92                | 414.32              | 0.00          | 500.00           | 500.00                | 0%            |
| 0441118 0580 Z9             | 0.00                 | 0.00                 | 682.39              | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0610 A1             | 1,284.47             | 1,329.72             | 1,436.78            | 1,184.33      | 1,500.00         | 1,500.00              | 0%            |
| 0441118 0610 D1             | 1,587.85             | 1,800.00             | 1,790.68            | 1,840.87      | 1,800.00         | 2,300.00              | 27.8%         |
| 0441118 0610 D2             | 190.66               | 201.27               | 181.65              | 196.64        | 200.00           | 200.00                | 0%            |
| 0441118 0610 D3             | 935.70               | 0.00                 | 907.75              | 986.69        | 950.00           | 1,000.00              | 5.3%          |
| 0441118 0610 D4             | 600.00               | 265.97               | 360.23              | 485.21        | 600.00           | 650.00                | 8.3%          |



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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 33  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0441118 0610 D5                       | SUPPLIES             | 299.97               | 299.75              | 301.07        | 300.00           | 300.00                | 0%            |
| 0441118 0610 S1                       | SUPPLIES             | 1,161.83             | 1,161.75            | 1,096.79      | 1,200.00         | 1,500.00              | 25.0%         |
| 0441118 0610 S10                      | SUPPLIES             | 1,108.71             | 1,212.28            | 960.80        | 1,200.00         | 1,200.00              | 0%            |
| 0441118 0610 S13                      | SUPPLIES             | 100.00               | 87.05               | 102.39        | 100.00           | 400.00                | 300.0%        |
| 0441118 0610 S2                       | SUPPLIES             | 1,178.21             | 1,178.67            | 1,176.35      | 1,200.00         | 1,500.00              | 25.0%         |
| 0441118 0610 S3                       | SUPPLIES             | 1,071.31             | 1,039.37            | 1,193.45      | 1,200.00         | 1,200.00              | 0%            |
| 0441118 0610 S4                       | SUPPLIES             | 1,202.42             | 1,171.90            | 1,219.31      | 1,200.00         | 1,200.00              | 0%            |
| 0441118 0610 S5                       | SUPPLIES             | 1,100.34             | 1,161.28            | 1,131.43      | 1,200.00         | 1,400.00              | 16.7%         |
| 0441118 0610 S6                       | SUPPLIES             | 7,695.34             | 7,448.69            | 6,837.90      | 8,000.00         | 8,000.00              | 0%            |
| 0441118 0610 S9                       | SUPPLIES             | 1,054.35             | 1,160.85            | 1,201.85      | 1,200.00         | 1,200.00              | 0%            |
| 0441118 0610 Z9                       | MISC-EXPND           | 0.00                 | 0.00                | 1,665.92      | 14,188.00        | 5,000.00              | -100.0%       |
| 0441118 0641 D6                       | SUPPLIES             | 4,096.24             | 4,103.24            | 3,927.38      | 4,100.00         | 5,000.00              | 22.0%         |
| 0441118 0641 Z9                       | LIB BOOKS            | 453.20               | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0642 D7                       | SUPPLIES             | 0.00                 | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0643 D11                      | SUPP BKS             | 269.71               | 484.61              | 567.75        | 827.00           | 1,131.00              | -100.0%       |
| 0441118 0643 SEC7                     | SUPP BKS             | 0.00                 | 0.00                | 3,502.35      | 3,502.00         | 0.00                  | 36.8%         |
| 0441118 0643 Z9                       | SUPP BKS             | 0.00                 | 330.53              | 0.00          | 0.00             | 0.00                  | -100.0%       |
| 0441118 0650 D10                      | TECH SUPP            | 9,101.75             | 3,750.61            | 13,133.33     | 13,500.00        | 13,500.00             | 0%            |
| 0441118 0650 D9                       | TECH SUPP            | 1,971.69             | 709.39              | 679.59        | 650.00           | 1,445.00              | 122.3%        |
| 0441118 0651 SEC7                     | TECH DEV             | 19,340.00            | 0.00                | 7,838.00      | 7,838.00         | 0.00                  | -100.0%       |
| 0441118 0651 Z9                       | TECH DEV             | 0.00                 | 8,855.97            | 4,963.08      | 0.00             | 0.00                  | 0%            |
| 0441118 0694 D3                       | EQUIP SUPP           | 950.00               | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0441118 0695 SEC7                     | F&F SUPP             | 0.00                 | 0.00                | 599.99        | 600.00           | 0.00                  | -100.0%       |
| 0441118 0697 A7                       | OTH SUP MT           | 976.63               | 729.31              | 0.00          | 0.00             | 550.00                | 0%            |
| 0441118 0810 A1                       | DUES/FEES            | 0.00                 | 420.00              | 420.00        | 191.00           | 0.00                  | -100.0%       |
| 0441118 0899 Z9                       | MISC-EXPND           | 0.00                 | 134.00              | 0.00          | 0.00             | 0.00                  | 0%            |
| TOTAL REGULAR INSTRUCTION             | 2,218,990.32         | 2,217,704.38         | 2,389,172.55        | 1,013,623.10  | 2,399,477.00     | 2,392,502.00          | -3%           |
| 0441121 SPECIAL EDUCATION INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0441121 0110                          | CRT PRM SA           | 327,582.10           | 299,779.20          | 224,260.57    | 300,983.00       | 246,852.00            | -18.0%        |
| 0441121 0120                          | CRT SUB SA           | 4,768.50             | 3,337.50            | 6,322.50      | 5,000.00         | 5,000.00              | 0%            |
| 0441121 0130                          | CLS REG SA           | 9,948.40             | 15,107.40           | 13,174.25     | 16,682.00        | 17,753.00             | 6.4%          |
| 0441121 0150                          | CLS SUB SA           | 2,201.20             | 1,622.75            | 2,742.86      | 2,000.00         | 2,000.00              | 0%            |
| 0441121 0211                          | GRP IIF IN           | 155.56               | 181.05              | 159.57        | 155.00           | 184.00                | 18.7%         |
| 0441121 0221                          | FICA                 | 753.32               | 1,014.52            | 960.66        | 1,158.00         | 1,225.00              | 5.8%          |
| 0441121 0222                          | MEDICARE             | 4,788.20             | 4,415.01            | 3,395.06      | 4,708.00         | 3,938.00              | -16.4%        |
| 0441121 0231                          | KTRS                 | 9,970.58             | 9,093.50            | 6,917.55      | 9,179.00         | 7,556.00              | -17.7%        |
| 0441121 0232                          | CERS                 | 2,101.97             | 3,876.06            | 3,666.90      | 4,495.00         | 5,323.00              | 18.4%         |
| 0441121 0253                          | KSEA UNEMP           | 709.88               | 420.00              | 344.39        | 900.00           | 360.00                | -60.0%        |
| 0441121 0260                          | WRK COMP             | 750.92               | 422.83              | 588.62        | 589.00           | 557.00                | -5.4%         |
| 0441121 0280                          | ON BEHALF            | 179,450.25           | 62,013.94           | 0.00          | 62,014.00        | 62,014.00             | 0%            |
| TOTAL SPECIAL EDUCATION INST          | 543,180.88           | 471,285.29           | 401,283.76          | 262,532.93    | 407,863.00       | 352,762.00            | -13.5%        |
| 0441158 ESS SUMMER SCHOOL             |                      |                      |                     |               |                  |                       |               |
| 0441158 0113 120X                     | OTHER CERT           | 8,700.00             | 2,400.00            | 0.00          | 6,000.00         | 0.00                  | -100.0%       |
| 0441158 0131 120X                     | OTHER CLAS           | 1,512.00             | 504.00              | 0.00          | 2,712.00         | 0.00                  | -100.0%       |
| 0441158 0221 120X                     | FICA                 | 62.51                | 42.32               | 0.00          | 168.00           | 0.00                  | -100.0%       |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 34  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0441158 0222 120X                      | 140.76               | 148.09               | 44.70               | .00           | 126.00           | .00                   | -100.0%       |
| 0441158 0231 120X                      | 297.00               | 261.00               | 71.80               | .00           | 180.00           | .00                   | -100.0%       |
| 0441158 0232 120X                      | 204.92               | 350.78               | 121.26              | .00           | 653.00           | .00                   | -100.0%       |
| 0441158 0610 120X                      | 72.57                | 370.73               | .00                 | .00           | 500.00           | .00                   | -100.0%       |
| 0441158 0894 120X                      | 658.36               | 723.36               | 1,017.00            | .00           | 1,000.00         | 1,500.00              | 50.0%         |
| TOTAL ESS SUMMER SCHOOL                | 12,344.12            | 12,159.71            | 4,201.08            | .00           | 11,339.00        | 1,500.00              | -86.8%        |
| 0441214 INSTR & CURRICULUM DEVELOPMNT  |                      |                      |                     |               |                  |                       |               |
| 0441214 0110                           | 51,576.00            | 52,698.96            | 60,228.96           | 47,962.27     | 60,584.00        | 52,700.00             | -13.0%        |
| 0441214 0114                           | 1,999.92             | 1,999.92             | 1,999.92            | .00           | .00              | .00                   | .0%           |
| 0441214 0211                           | 30.60                | 40.80                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0441214 0222                           | 729.64               | 749.27               | 859.76              | 650.44        | 878.00           | 764.00                | -13.0%        |
| 0441214 0231                           | 1,607.29             | 1,640.88             | 1,866.96            | 1,438.87      | 1,817.00         | 1,581.00              | -13.0%        |
| 0441214 0253                           | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0441214 0260                           | 115.01               | 109.72               | 88.74               | 113.46        | 119.00           | 108.00                | -9.2%         |
| TOTAL INSTR & CURRICULUM DEV           | 56,118.46            | 57,299.55            | 65,134.94           | 50,252.88     | 63,579.00        | 55,244.00             | -13.1%        |
| 0441220 INSTUCTIONAL STAFF SUPPORT OT  |                      |                      |                     |               |                  |                       |               |
| 0441220 0280                           | 72,883.67            | 68,728.14            | 72,078.19           | .00           | 72,078.00        | 72,078.00             | .0%           |
| TOTAL INSTUCTIONAL STAFF SUP           | 72,883.67            | 68,728.14            | 72,078.19           | .00           | 72,078.00        | 72,078.00             | .0%           |
| 0441271 STUDENT SUPPORT SERVICES       |                      |                      |                     |               |                  |                       |               |
| 0441271 0280                           | 40,448.54            | 52,756.31            | 59,413.91           | .00           | 59,414.00        | 59,414.00             | .0%           |
| TOTAL STUDENT SUPPORT SERVIC           | 40,448.54            | 52,756.31            | 59,413.91           | .00           | 59,414.00        | 59,414.00             | .0%           |
| 0441298 COMPUTER APPLICATION SKILLS    |                      |                      |                     |               |                  |                       |               |
| 0441298 0130                           | .00                  | 27,405.60            | 27,952.80           | 22,285.67     | 28,150.00        | 28,363.00             | .8%           |
| 0441298 0150                           | .00                  | 668.05               | 636.93              | 130.88        | 1,000.00         | 1,000.00              | .0%           |
| 0441298 0211                           | .00                  | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0441298 0221                           | .00                  | 1,617.59             | 1,648.28            | 1,224.07      | 1,807.00         | 1,821.00              | .8%           |
| 0441298 0222                           | .00                  | 378.35               | 385.52              | 301.39        | 422.00           | 426.00                | .9%           |
| 0441298 0232                           | .00                  | 6,000.60             | 6,849.38            | 5,393.47      | 7,014.00         | 7,913.00              | 12.8%         |
| 0441298 0253                           | .00                  | 60.00                | 60.00               | 60.00         | 60.00            | 60.00                 | .0%           |
| 0441298 0260                           | .00                  | 59.01                | 47.73               | 52.85         | 64.00            | 60.00                 | -6.3%         |
| TOTAL COMPUTER APPLICATION S           | .00                  | 36,219.80            | 37,611.24           | 29,476.17     | 38,548.00        | 39,674.00             | 2.9%          |
| 0441407 PLANT OPERATIONS & MAINTENANCE |                      |                      |                     |               |                  |                       |               |
| 0441407 0280                           | 16,968.69            | 16,881.77            | 18,442.11           | .00           | 18,442.00        | 18,442.00             | .0%           |
| TOTAL PLANT OPERATIONS & MAI           | 16,968.69            | 16,881.77            | 18,442.11           | .00           | 18,442.00        | 18,442.00             | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

1P 35  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND               | ESS                 | SUMMER    | SCHOOL     | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------|---------------------|-----------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0441767                    | 0113                | A1        | OTHER CERT | .00                  | 1,600.00             | 1,200.00            | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0113                | S1        | OTHER CERT | 700.00               | 1,600.00             | 1,200.00            | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0222                | A1        | MEDICARE   | .00                  | 23.20                | 17.40               | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0222                | S1        | MEDICARE   | 10.16                | 23.20                | 17.40               | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0231                | A1        | KTRS       | .00                  | 48.00                | 36.00               | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0231                | S1        | KTRS       | 21.00                | 48.00                | 36.00               | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0610                | A1        | SUPPLIES   | .00                  | 240.55               | 428.00              | .00           | .00              | .00                   | .0%           |
| 0441767                    | 0610                | S1        | SUPPLIES   | .00                  | 447.94               | 395.38              | .00           | .00              | .00                   | .0%           |
| TOTAL ESS SUMMER SCHOOL    |                     |           |            | 731.16               | 4,030.89             | 3,330.18            | .00           | .00              | .00                   | .0%           |
| 0441784                    | HEAD START          | CLASSROOM |            |                      |                      |                     |               |                  |                       |               |
| 0441784                    | 0130                |           | CLS REG SA | .00                  | .00                  | 3,185.17            | 2,277.77      | 8,215.00         | 5,751.00              | -30.0%        |
| 0441784                    | 0211                |           | GRP LIF IN | .00                  | .00                  | .00                 | 3.71          | 26.00            | 31.00                 | 19.2%         |
| 0441784                    | 0221                |           | FICA       | .00                  | .00                  | 166.45              | 141.22        | 509.00           | 357.00                | -29.9%        |
| 0441784                    | 0222                |           | MEDICARE   | .00                  | .00                  | 38.92               | 33.01         | 119.00           | 83.00                 | -30.3%        |
| 0441784                    | 0232                |           | CERS       | .00                  | .00                  | 766.35              | 548.03        | 1,977.00         | 1,550.00              | -21.6%        |
| 0441784                    | 0253                |           | KSBA UNEMP | .00                  | .00                  | 37.67               | .00           | 75.00            | 75.00                 | .0%           |
| 0441784                    | 0260                |           | WRK COMP   | .00                  | .00                  | .00                 | 14.89         | 21.00            | 12.00                 | -42.9%        |
| TOTAL HEAD START CLASSROOM |                     |           |            | .00                  | .00                  | 4,194.56            | 3,018.63      | 10,942.00        | 7,859.00              | -28.2%        |
| 0441873                    | ECE-KINDERGARTEN    |           |            |                      |                      |                     |               |                  |                       |               |
| 0441873                    | 0110                |           | CRT PRM SA | .00                  | 59,579.04            | 60,507.12           | 48,183.24     | 60,863.00        | 61,527.00             | 1.1%          |
| 0441873                    | 0120                |           | CRT SUB SA | .00                  | .00                  | 387.50              | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0441873                    | 0211                |           | GRP LIF IN | .00                  | 25.50                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0441873                    | 0222                |           | MEDICARE   | .00                  | 832.16               | 848.16              | 669.44        | 892.00           | 907.00                | 1.7%          |
| 0441873                    | 0231                |           | KTRS       | .00                  | 1,787.28             | 1,826.75            | 1,445.52      | 1,856.00         | 1,876.00              | 1.1%          |
| 0441873                    | 0253                |           | KSBA UNEMP | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0441873                    | 0260                |           | WRK COMP   | .00                  | .00                  | 90.23               | 112.16        | 121.00           | 128.00                | 5.8%          |
| 0441873                    | 0280                |           | ON BEHALF  | .00                  | 33,335.55            | 33,298.76           | .00           | 33,299.00        | 33,299.00             | .0%           |
| TOTAL ECE-KINDERGARTEN     |                     |           |            | .00                  | 95,619.53            | 97,049.12           | 50,498.20     | 98,212.00        | 98,828.00             | .6%           |
| 0441918                    | REGULAR INSTRUCTION | BOARD PD  |            |                      |                      |                     |               |                  |                       |               |
| 0441918                    | 0113                | RS        | OTHER CERT | .00                  | .00                  | .00                 | 75.00         | .00              | .00                   | .0%           |
| 0441918                    | 0115                |           | OTHER CERT | 20,599.92            | 21,298.00            | 22,000.00           | 13,600.00     | 24,650.00        | 24,650.00             | .0%           |
| 0441918                    | 0120                | RS        | CRT SUB SA | 153.00               | 95.00                | 270.00              | .00           | .00              | .00                   | .0%           |
| 0441918                    | 0120                |           | CRT SUB O  | 4,509.50             | 4,670.00             | 2,702.50            | 1,012.50      | 6,000.00         | 6,000.00              | .0%           |
| 0441918                    | 0120S               |           | CRT SUB S  | 22,655.16            | 15,402.50            | 27,140.60           | 11,874.77     | 35,000.00        | 35,000.00             | .0%           |
| 0441918                    | 0132                |           | OTHER CLAS | 500.00               | 550.00               | 500.00              | 500.00        | 500.00           | 500.00                | .0%           |
| 0441918                    | 0150                |           | CLS SUB SA | 3,189.41             | 3,172.74             | 2,670.92            | 405.17        | 4,000.00         | 4,000.00              | .0%           |
| 0441918                    | 0170                |           | CLS PAR SA | 700.00               | 425.00               | 350.00              | .00           | 350.00           | 350.00                | .0%           |
| 0441918                    | 0221                |           | FICA       | 272.13               | 254.12               | 218.29              | 56.13         | 300.00           | 300.00                | .0%           |
| 0441918                    | 0222                |           | MEDICARE   | 780.22               | 660.18               | 802.98              | 397.31        | 1,022.00         | 1,022.00              | .0%           |
| 0441918                    | 0222                | RS        | MEDICARE   | 2.22                 | 1.38                 | 3.92                | 1.09          | .00              | .00                   | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 36  
bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                 | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0441918 0231                 | 1,514.23             | 1,242.83             | 1,555.40            | 794.69        | 1,970.00         | 1,970.00              | .0%           |
| 0441918 0231 RS              | 4.59                 | 2.85                 | 8.10                | 2.25          | .00              | .00                   | .0%           |
| 0441918 0232                 | 610.97               | 723.66               | 692.41              | 189.38        | 1,165.00         | 1,165.00              | .0%           |
| 0441918 0260                 | 152.70               | 145.68               | 117.83              | 123.28        | 123.00           | 145.00                | 17.9%         |
| 0441918 0338                 | 1,000.00             | .00                  | 297.75              | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0441918 0527                 | 8,017.92             | 7,607.95             | 7,149.67            | 7,135.00      | 7,135.00         | 7,159.00              | .3%           |
| 0441918 0533                 | .00                  | .00                  | 7,875.00            | 875.00        | 875.00           | 875.00                | .0%           |
| 0441918 0553                 | .00                  | 797.89               | 928.00              | .00           | 938.00           | 938.00                | .0%           |
| 0441918 0610                 | .00                  | .00                  | 122.39              | 639.00        | 1,000.00         | 1,000.00              | .0%           |
| 0441918 0646                 | 6,575.00             | 7,037.50             | 6,484.00            | 6,588.00      | 6,588.00         | 6,588.00              | .0%           |
| 0441918 0650A                | 650.25               | 585.25               | 864.75              | 8,903.75      | 8,500.00         | 9,000.00              | 5.9%          |
| 0441918 0679                 | 534.46               | 229.99               | .00                 | 22.52         | 1,500.00         | 1,500.00              | .0%           |
| 0441918 0694                 | .00                  | 1,000.00             | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL REGULAR INSTRUCTION BO | 72,421.68            | 65,902.52            | 75,754.51           | 53,194.84     | 103,116.00       | 103,662.00            | .5%           |

0501011 GIFTED & TALENTED

|                         |           |           |           |           |           |           |        |
|-------------------------|-----------|-----------|-----------|-----------|-----------|-----------|--------|
| 0501011 0110 130X       | 10,735.64 | 11,711.96 | .00       | .00       | .00       | .00       | .0%    |
| 0501011 0120 130X       | .00       | .00       | .00       | .00       | 250.00    | 250.00    | .0%    |
| 0501011 0130 130X       | .00       | .00       | 16,711.68 | 15,640.34 | 20,507.00 | 20,473.00 | -.2%   |
| 0501011 0150 130X       | .00       | .00       | .00       | 39.55     | .00       | .00       | .0%    |
| 0501011 0211 130X       | 15.28     | 15.28     | 20.40     | 32.94     | 31.00     | 31.00     | .0%    |
| 0501011 0221 130X       | .00       | .00       | 1,036.09  | 957.70    | 1,271.00  | 1,271.00  | .0%    |
| 0501011 0222 130X       | 151.90    | 155.46    | 242.23    | 223.96    | 301.00    | 301.00    | .0%    |
| 0501011 0231 130X       | 323.04    | 350.88    | .00       | .00       | 8.00      | 8.00      | .0%    |
| 0501011 0232 130X       | .00       | .00       | 4,020.91  | 3,772.53  | 4,934.00  | 5,527.00  | 12.0%  |
| 0501011 0253 130X       | 9.77      | 30.00     | 115.65    | 49.70     | 30.00     | 60.00     | 100.0% |
| 0501011 0260 130X       | 24.16     | 23.05     | 58.16     | 37.63     | 38.00     | 42.00     | 10.5%  |
| 0501011 0338 130X       | .00       | .00       | .00       | 74.50     | 150.00    | 150.00    | .0%    |
| 0501011 0531 130X       | .00       | .00       | .00       | .00       | 55.00     | 55.00     | .0%    |
| 0501011 0580 130X       | .00       | .00       | .00       | .00       | 100.00    | 100.00    | .0%    |
| 0501011 0610 130X       | .00       | .00       | .00       | .00       | 1,000.00  | 1,000.00  | .0%    |
| 0501011 0616 130X       | .00       | .00       | .00       | .00       | 50.00     | 50.00     | .0%    |
| 0501011 0646 130X       | .00       | .00       | 171.50    | .00       | 900.00    | 900.00    | .0%    |
| 0501011 0650 130X       | .00       | .00       | 63.64     | .00       | 750.00    | 750.00    | .0%    |
| 0501011 0673 130X       | .00       | .00       | 350.00    | 385.00    | 650.00    | 650.00    | .0%    |
| 0501011 0894 130X       | .00       | .00       | 563.47    | 250.00    | 2,000.00  | 2,000.00  | .0%    |
| TOTAL GIFTED & TALENTED | 11,259.79 | 12,286.63 | 23,353.73 | 21,463.85 | 33,025.00 | 33,618.00 | 1.8%   |

0501029 ATTENDANCE SERVICES

|              |     |           |           |           |           |           |        |
|--------------|-----|-----------|-----------|-----------|-----------|-----------|--------|
| 0501029 0130 | .00 | 23,149.68 | 23,924.88 | 19,048.83 | 24,062.00 | 24,168.00 | .4%    |
| 0501029 0211 | .00 | 28.05     | 30.60     | 27.84     | 31.00     | 31.00     | .0%    |
| 0501029 0221 | .00 | 1,402.32  | 1,409.64  | 1,119.67  | 1,483.00  | 1,498.00  | 1.0%   |
| 0501029 0222 | .00 | 328.08    | 329.66    | 261.82    | 337.00    | 350.00    | 3.9%   |
| 0501029 0232 | .00 | 4,972.56  | 5,756.40  | 4,583.18  | 5,790.00  | 6,513.00  | 12.5%  |
| 0501029 0253 | .00 | 57.87     | 59.81     | .00       | 150.00    | 60.00     | -60.0% |
| 0501029 0260 | .00 | 46.10     | 37.29     | 43.62     | 50.00     | 50.00     | .0%    |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 37  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL ATTENDANCE SERVICES             | .00                  | 29,984.66            | 31,548.28           | 25,084.96     | 31,903.00        | 32,670.00             | 2.4%          |
| 0501031 GUIDANCE COUNSELOR            |                      |                      |                     |               |                  |                       |               |
| 0501031 0110 CRT PRM SA               | 107,190.24           | 106,980.90           | 109,343.04          | 86,969.27     | 109,856.00       | 112,856.00            | 2.7%          |
| 0501031 0111 CERT EXTDY               | 15,621.36            | 15,290.47            | 15,958.32           | 12,692.76     | 16,033.00        | 16,471.00             | 2.7%          |
| 0501031 0112 CERT XDUTY               | 1,228.20             | 1,787.56             | 1,879.44            | 1,494.92      | 1,888.00         | 1,940.00              | 2.8%          |
| 0501031 0130 CLS REG SA               | 30,356.71            | 28,050.00            | 29,274.00           | 18,895.22     | 34,516.00        | 26,094.00             | -24.4%        |
| 0501031 0211 GRP LIF IN               | 76.90                | 71.40                | 89.25               | 78.40         | 93.00            | 93.00                 | .0%           |
| 0501031 0221 FICA                     | 1,933.33             | 1,739.04             | 1,814.88            | 1,108.01      | 2,140.00         | 1,635.00              | -23.6%        |
| 0501031 0222 MEDICARE                 | 2,438.88             | 2,160.68             | 2,222.71            | 1,690.64      | 2,353.00         | 2,286.00              | -2.8%         |
| 0501031 0231 KTRS                     | 4,186.90             | 3,721.80             | 3,815.52            | 3,034.68      | 3,833.00         | 3,938.00              | 2.7%          |
| 0501031 0232 CERS                     | 5,822.34             | 6,025.20             | 7,043.28            | 4,546.15      | 8,305.00         | 7,108.00              | -14.4%        |
| 0501031 0253 KSBA UNEMP               | 237.31               | 240.00               | 180.00              | 149.68        | 450.00           | 180.00                | -60.0%        |
| 0501031 0260 WRK COMP                 | 342.12               | 237.88               | 192.40              | 285.25        | 285.00           | 323.00                | 13.3%         |
| TOTAL GUIDANCE COUNSELOR              | 169,434.29           | 166,304.93           | 171,812.84          | 130,944.98    | 179,752.00       | 172,924.00            | -3.8%         |
| 0501032 VOC & TECHNICAL COUNSELING    |                      |                      |                     |               |                  |                       |               |
| 0501032 0110 CRT PRM SA               | 51,792.96            | 11,254.25            | .00                 | .00           | .00              | 37,503.00             | .0%           |
| 0501032 0130 CLS REG SA               | .00                  | 33,674.00            | 42,505.68           | 30,810.00     | 42,683.00        | 37,503.00             | -12.1%        |
| 0501032 0211 GRP LIF IN               | 30.60                | 33.15                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0501032 0222 MEDICARE                 | 704.10               | 634.48               | 602.12              | 417.14        | 609.00           | 544.00                | -10.7%        |
| 0501032 0231 KTRS                     | 1,553.76             | 1,347.82             | 1,280.12            | 924.25        | 1,280.00         | 1,125.00              | -12.1%        |
| 0501032 0253 KSBA UNEMP               | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0501032 0260 WRK COMP                 | 115.01               | 109.72               | 88.74               | 77.38         | 78.00            | 77.00                 | -1.3%         |
| TOTAL VOC & TECHNICAL COUNSE          | 54,256.43            | 47,113.42            | 44,562.26           | 32,316.61     | 44,831.00        | 39,340.00             | -12.2%        |
| 0501037 HEALTH SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0501037 0160 LICENSED                 | .00                  | .00                  | .00                 | 30,311.46     | 38,288.00        | 38,975.00             | 1.8%          |
| 0501037 0211 GRP LIF IN               | .00                  | .00                  | .00                 | 12.75         | 31.00            | 31.00                 | .0%           |
| 0501037 0222 MEDICARE                 | .00                  | .00                  | .00                 | 399.80        | 555.00           | 565.00                | 1.8%          |
| 0501037 0231 KTRS                     | .00                  | .00                  | .00                 | 909.34        | 1,149.00         | 1,169.00              | 1.7%          |
| 0501037 0253 KSBA UNEMP               | .00                  | .00                  | .00                 | 120.00        | .00              | .00                   | .0%           |
| 0501037 0338 REG FEES                 | .00                  | .00                  | .00                 | 40.00         | 300.00           | 300.00                | .0%           |
| 0501037 0580 TRAVEL                   | .00                  | .00                  | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0501037 0610 SUPPLIES                 | 65.76                | 572.66               | 525.26              | 1,307.54      | 3,000.00         | 3,000.00              | .0%           |
| 0501037 0651 TECH DEV                 | .00                  | .00                  | .00                 | 937.48        | 1,000.00         | .00                   | -100.0%       |
| TOTAL HEALTH SERVICES                 | 65.76                | 572.66               | 525.26              | 34,038.37     | 44,823.00        | 44,540.00             | -.6%          |
| 0501038 INSTRUCTIONAL STUDENT SUPPORT |                      |                      |                     |               |                  |                       |               |
| 0501038 0280 ON BEHALF                | 8,705.42             | 9,266.16             | 13,829.29           | .00           | 13,829.00        | 13,829.00             | .0%           |
| TOTAL INSTRUCTIONAL STUDENT           | 8,705.42             | 9,266.16             | 13,829.29           | .00           | 13,829.00        | 13,829.00             | .0%           |
| 0501043 SPEECH PATHOLOGY              |                      |                      |                     |               |                  |                       |               |

ACCOUNTS FOR:

| GENERAL FUND               | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0501043 0110 CRT PRM SA    | 16,210.80            | 16,560.96            | 25,232.88           | 20,039.68     | 25,313.00        | 25,395.00             | .3%           |
| 0501043 0211 GRP LIF IN    | 9.23                 | 9.04                 | 13.67               | 12.55         | 14.00            | 14.00                 | .0%           |
| 0501043 0222 MEDICARE      | 218.98               | 228.32               | 352.26              | 279.43        | 361.00           | 368.00                | 1.9%          |
| 0501043 0231 KTRS          | 486.48               | 496.80               | 756.96              | 601.16        | 759.00           | 762.00                | .4%           |
| 0501043 0253 KSBA UNEMP    | 18.00                | 18.00                | 27.00               | 27.00         | 68.00            | 60.00                 | -11.8%        |
| 0501043 0260 WRK COMP      | 35.76                | 34.11                | 27.59               | 45.89         | 46.00            | 52.00                 | 13.0%         |
| TOTAL SPEECH PATHOLOGY     | 16,979.25            | 17,347.23            | 26,410.36           | 21,005.71     | 26,561.00        | 26,651.00             | .3%           |
| 0501059 LIBRARY            |                      |                      |                     |               |                  |                       |               |
| 0501059 0110 CRT PRM SA    | 62,022.96            | 63,345.12            | 64,320.00           | 51,060.98     | 64,498.00        | 64,682.00             | .3%           |
| 0501059 0111 CERT EXTDY    | 5,028.96             | 5,136.00             | 5,215.20            | 4,140.10      | 5,230.00         | 5,244.00              | .3%           |
| 0501059 0120 CRT SUB SA    | .00                  | .00                  | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0501059 0130 CLS REG SA    | 15,989.52            | 15,986.36            | 17,173.92           | 13,775.57     | 17,401.00        | 17,577.00             | 1.0%          |
| 0501059 0150 CLS SUB SA    | 225.33               | 152.74               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0501059 0211 GRP LIF IN    | 61.20                | 61.20                | 61.20               | 55.66         | 62.00            | 62.00                 | .0%           |
| 0501059 0221 FICA          | 852.76               | 846.23               | 901.06              | 722.61        | 1,127.00         | 1,152.00              | 2.2%          |
| 0501059 0222 MEDICARE      | 1,081.30             | 1,096.42             | 1,112.96            | 873.34        | 1,286.00         | 1,298.00              | .9%           |
| 0501059 0231 KTRS          | 2,011.44             | 2,054.40             | 2,086.08            | 1,656.04      | 2,122.00         | 2,128.00              | .3%           |
| 0501059 0232 CERS          | 3,109.95             | 3,433.94             | 4,132.08            | 3,314.36      | 4,427.00         | 5,007.00              | 13.1%         |
| 0501059 0253 KSBA UNEMP    | 120.00               | 120.00               | 120.00              | 103.50        | 120.00           | 120.00                | .0%           |
| 0501059 0260 WRK COMP      | 186.52               | 130.00               | 105.15              | 161.59        | 162.00           | 183.00                | 13.0%         |
| TOTAL LIBRARY              | 90,689.94            | 92,362.41            | 95,227.65           | 75,863.75     | 98,435.00        | 99,453.00             | 1.0%          |
| 0501077 PRINCIPAL'S OFFICE |                      |                      |                     |               |                  |                       |               |
| 0501077 0110 CRT PRM SA    | 192,594.00           | 182,461.20           | 161,781.95          | 152,148.52    | 185,126.00       | 192,183.00            | 3.8%          |
| 0501077 0111 CERT EXTDY    | 43,551.12            | 42,389.28            | 38,534.45           | 35,536.10     | 42,406.00        | 45,485.00             | 7.3%          |
| 0501077 0112 CERT XDUTY    | 15,744.96            | 16,888.07            | 14,335.22           | 14,355.52     | 16,988.00        | 17,475.00             | 2.9%          |
| 0501077 0130 CLS REG SA    | 98,130.24            | 81,281.60            | 85,445.76           | 80,552.23     | 100,164.00       | 94,608.00             | -5.5%         |
| 0501077 0211 GRP LIF IN    | 214.20               | 183.60               | 158.10              | 174.63        | 202.00           | 214.00                | 5.9%          |
| 0501077 0221 FICA          | 5,562.78             | 4,540.26             | 4,767.38            | 4,732.61      | 6,210.00         | 5,866.00              | -5.5%         |
| 0501077 0222 MEDICARE      | 5,408.29             | 4,521.06             | 4,152.70            | 3,969.31      | 4,998.00         | 5,071.00              | 1.5%          |
| 0501077 0231 KTRS          | 8,596.22             | 7,252.08             | 6,439.61            | 6,061.19      | 7,336.00         | 7,654.00              | 4.3%          |
| 0501077 0232 CERS          | 19,038.88            | 17,459.28            | 20,558.40           | 19,380.89     | 24,099.00        | 25,497.00             | 5.8%          |
| 0501077 0253 KSBA UNEMP    | 420.00               | 362.14               | 420.19              | 556.50        | 900.00           | 420.00                | -53.3%        |
| 0501077 0260 WRK COMP      | 777.98               | 542.14               | 438.49              | 599.47        | 599.00           | 717.00                | 19.7%         |
| 0501077 0280 ON BEHALF     | 153,712.72           | 139,682.83           | 123,994.67          | .00           | 123,995.00       | 123,995.00            | .0%           |
| 0501077 0291 SICK LV       | 34,652.82            | .00                  | .00                 | 2,684.06      | .00              | .00                   | .0%           |
| TOTAL PRINCIPAL'S OFFICE   | 578,404.21           | 497,563.54           | 461,026.92          | 320,751.03    | 513,023.00       | 519,185.00            | 1.2%          |
| 0501080 BUSINESS SUPPORT   |                      |                      |                     |               |                  |                       |               |
| 0501080 0280 ON BEHALF     | 5,511.10             | 6,034.91             | 6,030.75            | .00           | 6,031.00         | 6,031.00              | .0%           |
| TOTAL BUSINESS SUPPORT     | 5,511.10             | 6,034.91             | 6,030.75            | .00           | 6,031.00         | 6,031.00              | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

ACCOUNTS FOR:

GENERAL FUND  
0501087 BUILDING OPERATIONS & MAINT

| GENERAL FUND                |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0501087 0130                | CLS REG SA | 104,974.16           | 92,170.02            | 113,812.32          | 94,068.95     | 126,743.00       | 126,330.00            | -3%           |
| 0501087 0131                | OTHR CLAS  | 675.40               | 6,531.92             | 133.53              | 385.28        | 2,000.00         | 2,000.00              | 0%            |
| 0501087 0140                | CLS OT SAL | 1,843.63             | 1,705.35             | 1,037.64            | 0.00          | 2,000.00         | 2,000.00              | 0%            |
| 0501087 0150                | CLS SUB SA | 894.66               | 5,512.57             | 2,180.90            | 3,382.30      | 5,000.00         | 5,000.00              | 0%            |
| 0501087 0211                | GRP LIF IN | 150.45               | 134.15               | 169.90              | 126.42        | 155.00           | 153.00                | -1.3%         |
| 0501087 0221                | FICA       | 6,259.27             | 5,925.18             | 6,646.21            | 5,595.44      | 8,416.00         | 8,390.00              | -3%           |
| 0501087 0222                | MEDICARE   | 1,463.93             | 1,385.78             | 1,554.31            | 1,312.68      | 1,968.00         | 1,962.00              | -3%           |
| 0501087 0232                | CERS       | 20,788.93            | 22,613.72            | 28,350.27           | 23,539.48     | 32,660.00        | 36,471.00             | 11.7%         |
| 0501087 0253                | KSBA UNEMP | 383.18               | 242.10               | 363.76              | 316.49        | 750.00           | 300.00                | -60.0%        |
| 0501087 0260                | WRK COMP   | 2,513.71             | 1,750.88             | 2,072.43            | 2,662.35      | 2,662.00         | 2,774.00              | 4.2%          |
| 0501087 0349                | OTH PF SVS | 624.00               | 649.00               | 1,363.45            | 1,076.92      | 1,500.00         | 1,500.00              | 0%            |
| 0501087 0352                | OT TCH SVC | 0.00                 | 0.00                 | 0.00                | 0.00          | 1,000.00         | 1,000.00              | 0%            |
| 0501087 0411                | WATER      | 13,836.15            | 14,131.14            | 12,516.91           | 8,376.26      | 18,500.00        | 18,500.00             | 0%            |
| 0501087 0421                | GARAGE     | 4,355.19             | 4,548.72             | 4,231.93            | 6,365.60      | 7,000.00         | 7,000.00              | 0%            |
| 0501087 0425                | PEST CNTRL | 885.00               | 1,225.00             | 1,450.00            | 1,800.00      | 2,300.00         | 2,300.00              | 0%            |
| 0501087 0433                | EQUIP R&M  | 4,361.07             | 8,476.58             | 7,045.24            | 5,585.02      | 10,000.00        | 10,000.00             | 0%            |
| 0501087 0434                | BLDG REPR  | 3,706.25             | 12,949.50            | 8,898.00            | 17,183.95     | 12,000.00        | 34,000.00             | 183.3%        |
| 0501087 0439                | OTH REPAIR | 0.00                 | 0.00                 | 0.00                | 3,550.00      | 0.00             | 0.00                  | 0%            |
| 0501087 0442                | EQUIP RENT | 0.00                 | 735.00               | 0.00                | 0.00          | 0.00             | 0.00                  | 0%            |
| 0501087 0522                | PROP INS   | 25,120.83            | 17,808.94            | 17,077.31           | 21,767.83     | 21,768.00        | 29,601.00             | 36.0%         |
| 0501087 0532                | PHONE      | 3,809.39             | 6,547.96             | 10,431.74           | 9,271.91      | 12,000.00        | 12,000.00             | 0%            |
| 0501087 0610                | SUPPLIES   | 7,057.27             | 12,913.99            | 14,288.51           | 12,883.88     | 18,000.00        | 18,000.00             | 0%            |
| 0501087 0622                | ELECTRIC   | 139,267.99           | 131,412.95           | 128,789.20          | 159,998.44    | 155,000.00       | 155,000.00            | 0%            |
| 0501087 0623                | BOT GAS    | 7,219.94             | 3,277.88             | 7,839.47            | 5,781.58      | 10,000.00        | 10,000.00             | 0%            |
| 0501087 0693                | CUST SUPP  | 2,313.11             | 4,455.00             | 2,673.34            | 4,315.48      | 5,000.00         | 5,000.00              | 0%            |
| 0501087 0694                | EQUIP SUPP | 3,430.07             | 7,672.54             | 8,347.09            | 5,225.92      | 6,000.00         | 6,000.00              | 0%            |
| 0501087 0695                | F&F SUPP   | 479.85               | 8,435.90             | 2,999.63            | 907.44        | 3,000.00         | 3,000.00              | 0%            |
| 0501087 0697                | OTH SUP MT | 9,671.33             | 18,262.49            | 35,239.76           | 14,826.28     | 20,000.00        | 20,000.00             | 0%            |
| TOTAL BUILDING OPERATIONS & |            | 366,084.76           | 390,806.55           | 420,180.56          | 410,305.90    | 485,422.00       | 518,281.00            | 6.8%          |

0501118 REGULAR INSTRUCTION

|                   |            |              |              |              |              |              |              |         |
|-------------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| 0501118 0110      | CRT PRM SA | 1,414,866.90 | 1,401,889.43 | 1,521,933.43 | 1,101,763.30 | 1,553,016.00 | 1,639,643.00 | 5.6%    |
| 0501118 0113 SEC7 | OTHR CERT  | 0.00         | 0.00         | 0.00         | 0.00         | 18,125.00    | 0.00         | -100.0% |
| 0501118 0113 WAGE | OTHR CERT  | 0.00         | 0.00         | 2,418.20     | 2,112.50     | 7,500.00     | 7,500.00     | 0%      |
| 0501118 0114      | NATL CERT  | 3,999.84     | 3,999.84     | 9,999.60     | 7,916.35     | 8,000.00     | 8,000.00     | 0%      |
| 0501118 0120 WAGE | CRT SUB SA | 0.00         | 600.00       | 0.00         | 0.00         | 1,000.00     | 1,000.00     | 0%      |
| 0501118 0131 WAGE | OTHR CLAS  | 0.00         | 1,200.00     | 1,200.00     | 1,800.00     | 1,200.00     | 1,200.00     | 0%      |
| 0501118 0211      | GRP LIF IN | 861.42       | 827.61       | 857.71       | 791.21       | 837.00       | 918.00       | 9.7%    |
| 0501118 0221 WAGE | FICA       | 19,565.74    | 74.40        | 74.40        | 74.40        | 74.00        | 74.00        | 0%      |
| 0501118 0222 SEC7 | MEDICARE   | 0.00         | 19,394.03    | 21,179.06    | 15,316.55    | 22,635.00    | 23,891.00    | 5.5%    |
| 0501118 0222 WAGE | MEDICARE   | 0.00         | 0.00         | 0.00         | 0.00         | 251.00       | 0.00         | -100.0% |
| 0501118 0231 SEC7 | KTRS       | 42,569.29    | 26.10        | 51.50        | 47.06        | 17.00        | 17.00        | 0%      |
| 0501118 0231 WAGE | KTRS       | 0.00         | 42,176.45    | 45,951.94    | 33,270.79    | 46,830.00    | 49,429.00    | 5.5%    |
| 0501118 0232 WAGE | KTRS       | 0.00         | 18.00        | 72.54        | 63.38        | 544.00       | 0.00         | -100.0% |
| 0501118 0232 WAGE | CERS       | 0.00         | 257.76       | 288.72       | 288.72       | 323.00       | 323.00       | 0%      |
| 0501118 0253      | KSBA UNEMP | 1,800.00     | 1,743.23     | 1,950.00     | 1,830.00     | 4,050.00     | 1,800.00     | -55.6%  |

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PROJECTION: 2022

ACCOUNTS FOR:

Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99



IP 40  
|bgnyrpts

| GENERAL FUND        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0501118 0260        |                      |                      | 1,954.94            | 3,011.58      | 3,012.00         | 3,378.00              | 12.2%         |
| 0501118 0280        | 3,197.95             | 2,227.56             | 1,227,881.84        | .00           | 1,227,999.00     | 1,227,999.00          | .0%           |
| 0501118 0338 ADMIN  | 1,104,737.89         | 1,180,370.00         | .00                 | .00           | 1,227,999.00     | 1,227,999.00          | .0%           |
| 0501118 0338 BAND   | .00                  | 210.00               | .00                 | 180.00        | 335.00           | 335.00                | .0%           |
| 0501118 0338 CHOR   | .00                  | 225.00               | 125.00              | 50.00         | 500.00           | 500.00                | .0%           |
| 0501118 0338 GUID   | .00                  | 333.00               | .00                 | 250.00        | 660.00           | 660.00                | .0%           |
| 0501118 0338 PD     | .00                  | 478.00               | 389.00              | .00           | 3,500.00         | 3,500.00              | .0%           |
| 0501118 0349 ADMIN  | .00                  | 448.00               | 384.00              | .00           | 3,325.00         | 3,325.00              | .0%           |
| 0501118 0444 ADMIN  | .00                  | 26,461.20            | 27,350.27           | 21,078.48     | 26,500.00        | 26,500.00             | .0%           |
| 0501118 0531 ADMIN  | .00                  | 3,618.59             | 3,565.80            | 5,653.13      | 3,200.00         | 3,200.00              | .0%           |
| 0501118 0559 ADMIN  | .00                  | 1,898.14             | 1,495.32            | 872.50        | 1,800.00         | 1,800.00              | .0%           |
| 0501118 0580 BAND   | .00                  | 466.47               | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0501118 0580 PD     | .00                  | .00                  | 88.96               | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0501118 0610 ADMIN  | .00                  | 1,465.27             | 1,941.14            | 5,099.43      | 1,500.00         | 1,500.00              | .0%           |
| 0501118 0610 ART    | .00                  | 1,000.00             | .00                 | 1,000.00      | 1,000.00         | 1,000.00              | .0%           |
| 0501118 0610 BAND   | .00                  | 357.25               | 1,049.86            | 855.64        | 200.00           | 200.00                | .0%           |
| 0501118 0610 CAGR   | .00                  | 2,498.46             | 2,443.95            | 2,286.02      | 2,500.00         | 2,500.00              | .0%           |
| 0501118 0610 CBUS   | .00                  | 1,177.06             | 1,738.10            | 163.29        | 1,500.00         | 1,500.00              | .0%           |
| 0501118 0610 CFCFS  | .00                  | 2,509.47             | 1,339.13            | 2,406.99      | 2,500.00         | 2,500.00              | .0%           |
| 0501118 0610 CHEA   | .00                  | 3,506.99             | 450.88              | 2,524.90      | 3,500.00         | 3,500.00              | .0%           |
| 0501118 0610 CHOR   | .00                  | 393.66               | 187.49              | 396.00        | 250.00           | 250.00                | .0%           |
| 0501118 0610 CTEC   | .00                  | 1,500.00             | 1,723.14            | 1,876.39      | 1,500.00         | 1,500.00              | .0%           |
| 0501118 0610 D6     | 2,654.20             | 547.76               | .00                 | .00           | .00              | .00                   | .0%           |
| 0501118 0610 ECE    | .00                  | 1,792.09             | 1,549.13            | 1,704.46      | 1,800.00         | 1,800.00              | .0%           |
| 0501118 0610 GUID   | .00                  | 860.60               | 1,832.25            | 925.06        | 1,400.00         | 1,400.00              | .0%           |
| 0501118 0610 LAB    | .00                  | 18.33                | .00                 | .00           | 400.00           | 400.00                | .0%           |
| 0501118 0610 LANG   | .00                  | 2,364.40             | 749.86              | 2,119.20      | 2,500.00         | 2,500.00              | .0%           |
| 0501118 0610 LIBR   | .00                  | 2,548.67             | 226.07              | 2,716.04      | 1,500.00         | 1,500.00              | .0%           |
| 0501118 0610 MATH   | .00                  | 2,472.84             | 1,766.54            | 2,166.12      | 2,500.00         | 2,500.00              | .0%           |
| 0501118 0610 PE     | .00                  | 996.02               | .00                 | 992.82        | 1,000.00         | 1,000.00              | .0%           |
| 0501118 0610 SCIE   | .00                  | 3,363.79             | 3,354.22            | 3,070.66      | 3,500.00         | 3,500.00              | .0%           |
| 0501118 0610 SOCS   | .00                  | 2,495.36             | 1,382.74            | 2,541.41      | 2,500.00         | 2,500.00              | .0%           |
| 0501118 0610 SPAN   | .00                  | 116.79               | 204.84              | 402.99        | 400.00           | 400.00                | .0%           |
| 0501118 0610 Z9     | 2,173.32             | 254.04               | .00                 | .00           | 5,195.00         | 5,195.00              | -100.0%       |
| 0501118 0610A ADMIN | .00                  | 636.59               | 1,790.91            | 1,995.00      | 5,558.00         | 5,558.00              | .0%           |
| 0501118 0616 GUID   | .00                  | 257.10               | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0501118 0616 PD     | .00                  | 245.72               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0501118 0641 LIBR   | .00                  | 3,952.87             | 2,261.90            | 3,825.33      | 4,000.00         | 4,000.00              | .0%           |
| 0501118 0642 LIBR   | .00                  | 179.39               | 1,119.96            | 130.00        | 1,000.00         | 1,000.00              | .0%           |
| 0501118 0644 Z9     | .00                  | .00                  | .00                 | 10,459.44     | 10,500.00        | 10,500.00             | -100.0%       |
| 0501118 0647 LIBR   | .00                  | 363.76               | .00                 | 65.00         | 500.00           | 500.00                | .0%           |
| 0501118 0650 LIBR   | .00                  | 397.00               | 375.00              | 631.47        | 400.00           | 400.00                | .0%           |
| 0501118 0650 TECH   | .00                  | 4,215.77             | 7,977.37            | 6,445.48      | 7,500.00         | 7,500.00              | .0%           |
| 0501118 0650 Z9     | .00                  | .00                  | 4,250.00            | 1,947.82      | 1,485.00         | 1,485.00              | -100.0%       |
| 0501118 0650D TECH  | 3,491.16             | .00                  | 8,197.42            | 1,035.92      | 11,000.00        | 12,304.00             | 11.9%         |
| 0501118 0651 SEC7   | .00                  | 28,040.56            | .00                 | .00           | .00              | .00                   | .0%           |
| 0501118 0651 Z9     | 8,119.00             | 16,000.00            | .00                 | 30,062.53     | 19,465.00        | 19,465.00             | -100.0%       |
| 0501118 0674 GUID   | .00                  | .00                  | 12,978.83           | 298.75        | 1,100.00         | 1,100.00              | .0%           |
| 0501118 0679 CCR    | .00                  | 1,656.60             | 200.00              | 298.75        | 1,100.00         | 1,100.00              | .0%           |
| 0501118 0694 Z9     | .00                  | 2,197.99             | 992.99              | 1,617.03      | 4,000.00         | 4,000.00              | .0%           |
| 0501118 0695 INST   | .00                  | .00                  | 1,202.09            | .00           | .00              | .00                   | .0%           |
|                     |                      | 689.99               | 3,534.98            | .00           | 1,500.00         | 1,500.00              | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 41  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                          | F&F SUPP   | F&F SUPP | REIMB | DUES/FEES | MISC-EXPND | MISC-EXPND | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|------------|----------|-------|-----------|------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0501118 0695 SEC7                     |            |          |       |           |            |            | 6,848.22             | 5,200.00             | .00                 | .00           | .00              | .00                   | .0%           |
| 0501118 0695 Z9                       |            |          |       |           |            |            | 16,072.95            | 3,216.85             | .00                 | 1,763.91      | 1,765.00         | .00                   | .0%           |
| 0501118 0699 CHOR                     |            |          |       |           |            |            | .00                  | 428.26               | .00                 | .00           | 250.00           | 250.00                | -100.0%       |
| 0501118 0810 TNST                     |            |          |       |           |            |            | .00                  | 420.00               | .00                 | 420.00        | 2,000.00         | 2,000.00              | .0%           |
| 0501118 0899 Z1                       |            |          |       |           |            |            | .00                  | .00                  | .00                 | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0501118 0899 Z9                       |            |          |       |           |            |            | 2,561.59             | 8,470.89             | 6,416.00            | .00           | .00              | .00                   | .0%           |
| TOTAL REGULAR INSTRUCTION             |            |          |       |           |            |            | 2,633,519.47         | 2,798,767.87         | 2,941,869.02        | 1,291,273.05  | 3,047,037.00     | 3,079,435.00          | 1.1%          |
| 0501121 SPECIAL EDUCATION INSTRUCTION |            |          |       |           |            |            |                      |                      |                     |               |                  |                       |               |
| 0501121 0110                          | CRT PRM SA |          |       |           |            |            | 401,276.69           | 389,995.62           | 439,449.36          | 351,392.65    | 443,864.00       | 449,914.00            | 1.4%          |
| 0501121 0120                          | CRT SUB SA |          |       |           |            |            | 3,319.00             | 5,215.00             | 3,637.50            | 1,430.00      | 9,000.00         | 9,000.00              | .0%           |
| 0501121 0130                          | CLS REG SA |          |       |           |            |            | 40,665.99            | 48,018.60            | 47,262.72           | 37,875.17     | 47,842.00        | 64,915.00             | 35.7%         |
| 0501121 0150                          | CLS SUB SA |          |       |           |            |            | 2,909.19             | 7,329.13             | 869.54              | .00           | 5,000.00         | 5,000.00              | .0%           |
| 0501121 0211                          | GRP LIF IN |          |       |           |            |            | 325.56               | 338.42               | 359.53              | 345.14        | 418.00           | 398.00                | -4.8%         |
| 0501121 0221                          | FICA       |          |       |           |            |            | 2,381.56             | 3,169.50             | 2,455.73            | 1,857.56      | 3,276.00         | 4,335.00              | 32.3%         |
| 0501121 0222                          | MEDICARE   |          |       |           |            |            | 6,536.64             | 6,088.81             | 6,506.93            | 5,141.40      | 7,333.00         | 7,668.00              | 4.6%          |
| 0501121 0231                          | KTRS       |          |       |           |            |            | 12,901.45            | 11,856.18            | 13,292.62           | 10,584.86     | 13,586.00        | 13,767.00             | 1.3%          |
| 0501121 0253                          | CERS       |          |       |           |            |            | 8,096.85             | 10,502.53            | 11,395.36           | 9,112.79      | 12,714.00        | 18,842.00             | 48.2%         |
| 0501121 0253                          | KSBA UNEMP |          |       |           |            |            | 8,835.00             | 939.31               | 785.59              | 659.61        | 1,125.00         | 780.00                | -30.7%        |
| 0501121 0260                          | WRK COMP   |          |       |           |            |            | 1,044.72             | 727.46               | 588.38              | 943.68        | 944.00           | 1,084.00              | 14.8%         |
| 0501121 0280                          | ON BEHALF  |          |       |           |            |            | 224,292.90           | 229,736.63           | 251,346.60          | .00           | 251,347.00       | 251,347.00            | .0%           |
| 0501121 0291                          | SICK LV    |          |       |           |            |            | 23,211.40            | 2,728.74             | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL SPECIAL EDUCATION INST          |            |          |       |           |            |            | 727,796.95           | 716,645.93           | 777,949.86          | 419,342.86    | 796,449.00       | 827,050.00            | 3.8%          |
| 0501147 ALL VOCATIONAL PROGRAMS       |            |          |       |           |            |            |                      |                      |                     |               |                  |                       |               |
| 0501147 0110                          | CRT PRM SA |          |       |           |            |            | 430,141.96           | 473,391.14           | 482,144.28          | 430,486.05    | 541,378.00       | 548,525.00            | 1.3%          |
| 0501147 0111                          | CERT EXTDY |          |       |           |            |            | 21,250.37            | 24,096.48            | 25,493.64           | 24,089.94     | 27,532.00        | 27,717.00             | .7%           |
| 0501147 0114                          | NATL CERT  |          |       |           |            |            | 20,957.80            | 1,999.92             | 1,999.92            | 1,340.44      | 2,000.00         | 4,000.00              | 100.0%        |
| 0501147 0120                          | CRT SUB SA |          |       |           |            |            | 239.70               | 5,522.50             | 5,362.50            | 22,765.00     | 8,000.00         | 8,000.00              | .0%           |
| 0501147 0211                          | GRP LIF IN |          |       |           |            |            | 6,663.77             | 239.70               | 239.70              | 258.19        | 294.00           | 310.00                | .5%           |
| 0501147 0222                          | MEDICARE   |          |       |           |            |            | 14,170.55            | 7,377.76             | 7,265.84            | 6,768.13      | 8,394.00         | 8,530.00              | 1.6%          |
| 0501147 0231                          | KTRS       |          |       |           |            |            | 575.00               | 15,034.78            | 15,450.08           | 14,360.34     | 17,367.00        | 17,647.00             | 1.6%          |
| 0501147 0253                          | KSBA UNEMP |          |       |           |            |            | 1,063.08             | 660.00               | 623.23              | 630.00        | 1,275.00         | 750.00                | -41.2%        |
| 0501147 0260                          | WRK COMP   |          |       |           |            |            | .00                  | 740.37               | 598.82              | 1,015.21      | 963.00           | 1,206.00              | 25.2%         |
| 0501147 0291                          | SICK LV    |          |       |           |            |            | .00                  | 17,569.87            | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL ALL VOCATIONAL PROGRAM          |            |          |       |           |            |            | 495,062.23           | 546,632.52           | 539,178.01          | 501,713.30    | 607,203.00       | 616,685.00            | 1.6%          |
| 0501158 ESS SUMMER SCHOOL             |            |          |       |           |            |            |                      |                      |                     |               |                  |                       |               |
| 0501158 0113 120X                     | OTHR CERT  |          |       |           |            |            | 1,875.00             | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0501158 0131 120X                     | OTHR CLAS  |          |       |           |            |            | 1,875.00             | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0501158 0221 120X                     | FICA       |          |       |           |            |            | 116.25               | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0501158 0222 120X                     | MEDICARE   |          |       |           |            |            | 54.38                | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0501158 0231 120X                     | KTRS       |          |       |           |            |            | 56.25                | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0501158 0232 120X                     | CERS       |          |       |           |            |            | 359.63               | .00                  | .00                 | .00           | .00              | .00                   | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 42  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL ESS SUMMER SCHOOL                | 4,336.51             | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0501181 WORK EXPERIENCE PROGRAMS       |                      |                      |                     |               |                  |                       |               |
| 0501181 0221 FICA                      | .00                  | 48.36                | 116.57              | .00           | .00              | .00                   | .0%           |
| 0501181 0222 MEDICARE                  | .00                  | 111.61               | 27.27               | .00           | .00              | .00                   | .0%           |
| 0501181 0232 CERS                      | .00                  | 178.38               | 452.33              | .00           | .00              | .00                   | .0%           |
| 0501181 0896 STU WAGES                 | .00                  | 7,698.76             | 1,880.00            | .00           | .00              | .00                   | .0%           |
| TOTAL WORK EXPERIENCE PROGRA           | .00                  | 8,037.11             | 2,476.17            | .00           | .00              | .00                   | .0%           |
| 0501214 INSTR & CURRICULUM DEVELOPMNT  |                      |                      |                     |               |                  |                       |               |
| 0501214 0110 CRT PRM SA                | 43,536.00            | 22,111.28            | 60,228.96           | 47,962.27     | 60,584.00        | 60,767.00             | .3%           |
| 0501214 0211 GRP LIF IN                | 19.92                | 9.96                 | 28.05               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0501214 0222 MEDICARE                  | 617.14               | 314.68               | 771.04              | 612.02        | 878.00           | 881.00                | .3%           |
| 0501214 0231 KTRS                      | 1,306.08             | 663.35               | 1,806.94            | 1,438.87      | 1,818.00         | 1,823.00              | .3%           |
| 0501214 0253 KSEA UNEMP                | 60.00                | .00                  | 60.00               | .00           | 150.00           | 60.00                 | -60.0%        |
| 0501214 0260 WRK COMP                  | 97.61                | 93.12                | 75.32               | 113.46        | 113.00           | 125.00                | 10.6%         |
| TOTAL INSTR & CURRICULUM DEV           | 45,636.75            | 23,192.39            | 62,970.31           | 50,154.46     | 63,574.00        | 63,687.00             | .2%           |
| 0501220 INSTRUCTIONAL STAFF SUPPORT OT |                      |                      |                     |               |                  |                       |               |
| 0501220 0280 ON BEHALF                 | 67,380.81            | 52,870.44            | 73,450.96           | .00           | 73,451.00        | 73,451.00             | .0%           |
| TOTAL INSTRUCTIONAL STAFF SU           | 67,380.81            | 52,870.44            | 73,450.96           | .00           | 73,451.00        | 73,451.00             | .0%           |
| 0501260 BAND PROGRAMS                  |                      |                      |                     |               |                  |                       |               |
| 0501260 0110 CRT PRM SA                | .00                  | 55,842.00            | 56,721.12           | 46,700.48     | 58,990.00        | 59,219.00             | .4%           |
| 0501260 0120 CRT SUB SA                | .00                  | 110.00               | 825.00              | 665.00        | 1,000.00         | 1,000.00              | .0%           |
| 0501260 0211 GRP LIF IN                | .00                  | 25.50                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0501260 0222 MEDICARE                  | .00                  | 731.39               | 735.15              | 604.05        | 827.00           | 873.00                | 5.6%          |
| 0501260 0231 KTRS                      | .00                  | 1,678.50             | 1,726.35            | 1,421.01      | 1,800.00         | 1,807.00              | .4%           |
| 0501260 0253 KSEA UNEMP                | .00                  | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0501260 0260 WRK COMP                  | .00                  | .00                  | 83.52               | 108.76        | 112.00           | 123.00                | 9.8%          |
| TOTAL BAND PROGRAMS                    | .00                  | 58,447.39            | 60,181.74           | 49,587.14     | 62,910.00        | 63,113.00             | .3%           |
| 0501271 STUDENT SUPPORT SERVICES       |                      |                      |                     |               |                  |                       |               |
| 0501271 0130 CLS REG SA                | .00                  | .00                  | .00                 | 7,880.00      | .00              | 26,533.00             | .0%           |
| 0501271 0211 GRP LIF IN                | .00                  | .00                  | .00                 | 2.56          | .00              | 16.00                 | .0%           |
| 0501271 0221 FICA                      | .00                  | .00                  | .00                 | 474.64        | .00              | 1,645.00              | .0%           |
| 0501271 0222 MEDICARE                  | .00                  | .00                  | .00                 | 111.04        | .00              | 385.00                | .0%           |
| 0501271 0232 CERS                      | .00                  | .00                  | .00                 | 1,895.92      | .00              | 7,151.00              | .0%           |
| 0501271 0253 KSEA UNEMP                | .00                  | .00                  | .00                 | 30.00         | .00              | 30.00                 | .0%           |
| 0501271 0260 WRK COMP                  | .00                  | .00                  | .00                 | .00           | .00              | 54.00                 | .0%           |
| 0501271 0280 ON BEHALF                 | 100,130.32           | 96,819.36            | 84,885.10           | .00           | 84,885.00        | 84,885.00             | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 43  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           |  | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|--|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL STUDENT SUPPORT SERVIC           |  | 100,130.32           | 96,819.36            | 84,885.10           | 10,394.16     | 84,885.00        | 120,699.00            | 42.2%         |
| 0501298 COMPUTER APPLICATION SKILLS    |  |                      |                      |                     |               |                  |                       |               |
| 0501298 0130 CLS REG SA                |  | .00                  | 27,208.08            | 27,755.28           | .00           | .00              | .00                   | .0%           |
| 0501298 0150 CLS SUB SA                |  | .00                  | 1,094.74             | 1,688.31            | .00           | .00              | .00                   | .0%           |
| 0501298 0211 GRP LIF IN                |  | .00                  | 30.60                | 30.60               | 4.93          | .00              | .00                   | .0%           |
| 0501298 0221 FICA                      |  | .00                  | 1,696.36             | 1,742.68            | .00           | .00              | .00                   | .0%           |
| 0501298 0222 MEDICARE                  |  | .00                  | 396.84               | 407.57              | .00           | .00              | .00                   | .0%           |
| 0501298 0232 CERS                      |  | .00                  | 6,054.40             | 6,987.65            | .00           | .00              | .00                   | .0%           |
| 0501298 0253 KSBA UNEMP                |  | .00                  | 60.00                | 60.00               | .00           | .00              | .00                   | .0%           |
| 0501298 0260 WRK COMP                  |  | .00                  | 56.24                | 45.49               | .00           | .00              | .00                   | .0%           |
| TOTAL COMPUTER APPLICATION S           |  | .00                  | 36,597.26            | 38,717.58           | 4.93          | .00              | .00                   | .0%           |
| 0501407 PLANT OPERATIONS & MAINTENANCE |  |                      |                      |                     |               |                  |                       |               |
| 0501407 0280 ON BEHALF                 |  | 20,204.27            | 18,538.29            | 22,189.80           | .00           | 22,190.00        | 22,190.00             | .0%           |
| TOTAL PLANT OPERATIONS & MAI           |  | 20,204.27            | 18,538.29            | 22,189.80           | .00           | 22,190.00        | 22,190.00             | .0%           |
| 0501753 OTHER TECHNOLOGY SUPPORT       |  |                      |                      |                     |               |                  |                       |               |
| 0501753 0130 CLS REG SA                |  | 29,320.80            | 30,004.80            | 30,931.92           | 24,620.20     | 31,099.00        | 31,266.00             | .5%           |
| 0501753 0211 GRP LIF IN                |  | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0501753 0221 FICA                      |  | 1,719.06             | 1,730.24             | 1,773.91            | 1,388.43      | 1,918.00         | 1,938.00              | 1.0%          |
| 0501753 0222 MEDICARE                  |  | 402.10               | 404.60               | 414.89              | 324.73        | 449.00           | 453.00                | .9%           |
| 0501753 0232 CERS                      |  | 5,623.88             | 6,444.96             | 7,442.16            | 5,923.63      | 7,482.00         | 8,426.00              | 12.6%         |
| 0501753 0253 KSBA UNEMP                |  | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 0501753 0260 WRK COMP                  |  | 64.75                | 61.77                | 49.96               | 56.38         | 67.00            | 64.00                 | -4.5%         |
| TOTAL OTHER TECHNOLOGY SUPPO           |  | 37,220.99            | 38,736.97            | 40,703.44           | 32,401.21     | 41,196.00        | 42,238.00             | 2.5%          |
| 0501918 REGULAR INSTRUCTION BOARD PD   |  |                      |                      |                     |               |                  |                       |               |
| 0501918 0115 OTHER CERT                |  | 91,175.00            | 87,800.04            | 101,050.00          | 88,550.00     | 105,300.00       | 105,300.00            | .0%           |
| 0501918 0120 RS CRT SUB SA             |  | 3,429.96             | 4,055.00             | 4,832.50            | .00           | .00              | .00                   | .0%           |
| 0501918 01200 CRT SUB O                |  | 5,226.51             | 4,945.00             | 2,930.00            | 1,130.00      | 8,000.00         | 8,000.00              | .0%           |
| 0501918 0120S CRT SUB S                |  | 14,967.50            | 32,041.40            | 17,966.70           | 6,165.00      | 35,000.00        | 35,000.00             | .0%           |
| 0501918 0130 CLS REG SA                |  | 13,696.32            | 14,246.23            | 15,220.80           | 12,209.40     | 15,422.00        | 15,611.00             | 1.2%          |
| 0501918 0131 OTHER CLAS                |  | .00                  | 300.00               | 225.00              | .00           | .00              | .00                   | .0%           |
| 0501918 0132 OTHER CLAS                |  | 9,625.00             | 25,000.00            | 18,000.00           | 19,125.00     | 18,000.00        | 18,000.00             | .0%           |
| 0501918 0150 CLS SUB SA                |  | 211.80               | 1,456.68             | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0501918 0170 CLS PAR SA                |  | 27,000.03            | 24,250.00            | 16,000.00           | 30,000.00     | 16,000.00        | 16,000.00             | .0%           |
| 0501918 0211 GRP LIF IN                |  | 30.60                | 12.75                | 28.05               | 27.84         | 31.00            | 31.00                 | .0%           |
| 0501918 0221 FICA                      |  | 3,133.00             | 3,159.22             | 3,027.04            | 3,516.47      | 3,126.00         | 3,126.00              | .0%           |
| 0501918 0222 MEDICARE                  |  | 2,398.04             | 2,744.09             | 2,470.91            | 2,264.99      | 2,884.00         | 2,884.00              | .0%           |
| 0501918 0222 RS MEDICARE               |  | 49.76                | 58.84                | 70.10               | .00           | .00              | .00                   | .0%           |
| 0501918 0231 KTRS                      |  | 3,459.72             | 4,156.13             | 3,590.55            | 2,980.38      | 4,449.00         | 4,449.00              | .0%           |
| 0501918 0231 RS KTRS                   |  | 102.89               | 121.66               | 145.00              | .00           | .00              | .00                   | .0%           |
| 0501918 0232 CERS                      |  | 5,320.02             | 6,924.03             | 5,815.32            | 7,307.18      | 8,282.00         | 9,058.00              | 9.4%          |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 44  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                 | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0501918 0253                 | 352.42               | 257.75               | 154.96              | 205.57        | 820.00           | 820.00                | 0.0%          |
| 0501918 0260                 | 424.27               | 404.76               | 327.75              | 360.28        | 360.00           | 408.00                | 13.3%         |
| 0501918 0338                 | .00                  | .00                  | 1,297.75            | .00           | 1,500.00         | 1,500.00              | 0.0%          |
| 0501918 0527                 | 13,261.87            | 11,089.54            | 11,589.21           | 11,474.00     | 11,474.00        | 11,524.00             | 4.4%          |
| 0501918 0533                 | .00                  | .00                  | 875.00              | 875.00        | 875.00           | 875.00                | 0.0%          |
| 0501918 0553                 | .00                  | 1,245.41             | 1,458.00            | 755.00        | 1,412.00         | 1,412.00              | 0.0%          |
| 0501918 0610                 | .00                  | 928.69               | 122.39              | 1,009.38      | 1,000.00         | 1,000.00              | 0.0%          |
| 0501918 0644                 | .00                  | .00                  | 857.65              | 9,467.50      | 4,000.00         | 4,000.00              | 0.0%          |
| 0501918 0646                 | 19,127.00            | 20,444.50            | 20,317.00           | 20,919.00     | 22,000.00        | 22,000.00             | 0.0%          |
| 0501918 0650                 | 17,944.00            | 19,432.00            | 23,137.91           | 12,759.55     | 23,500.00        | 23,500.00             | 0.0%          |
| 0501918 0650A                | 650.25               | 835.25               | 864.75              | 12,759.55     | 12,500.00        | 15,000.00             | 20.0%         |
| 0501918 0679                 | 6,627.05             | 9,928.53             | 19,457.88           | 358.89        | 17,500.00        | 17,500.00             | 0.0%          |
| 0501918 0694                 | .00                  | .00                  | 28,320.00           | .00           | .00              | .00                   | 0.0%          |
| 0501918 0734                 | .00                  | 42,437.60            | .00                 | 50.00         | 500.00           | 500.00                | 0.0%          |
| 0501918 0810                 | .00                  | 10,343.29            | 1,021.12            | 16,751.41     | 15,630.72        | 17,500.00             | 12.0%         |
| 0501918 0891                 | 8,973.24             | 10,343.29            | 1,021.12            | 16,751.41     | 15,630.72        | 17,500.00             | 12.0%         |
| TOTAL REGULAR INSTRUCTION BO | 247,186.25           | 328,618.39           | 301,172.97          | 248,261.84    | 330,565.72       | 335,998.00            | 1.6%          |
| 0501961 CHORAL PROGRAMS      |                      |                      |                     |               |                  |                       |               |
| 0501961 0110                 | 44,709.12            | 45,841.92            | 46,662.00           | 38,939.74     | 46,907.00        | 49,416.00             | 5.3%          |
| 0501961 0120                 | 337.00               | 382.50               | 490.00              | 5,638.80      | 1,000.00         | 1,000.00              | 0.0%          |
| 0501961 0211                 | 30.60                | 30.60                | 30.60               | 27.84         | 31.00            | 31.00                 | 0.0%          |
| 0501961 0222                 | 605.61               | 661.71               | 665.21              | 628.35        | 683.00           | 731.00                | 7.0%          |
| 0501961 0231                 | 1,351.47             | 1,386.68             | 1,414.62            | 1,337.28      | 1,437.00         | 1,512.00              | 5.2%          |
| 0501961 0253                 | 60.00                | 60.00                | 60.00               | 30.00         | 150.00           | 60.00                 | -60.0%        |
| 0501961 0260                 | 101.48               | 96.81                | 78.30               | 86.86         | 87.00            | 101.00                | 16.1%         |
| TOTAL CHORAL PROGRAMS        | 47,195.28            | 48,460.22            | 49,400.73           | 46,688.87     | 50,295.00        | 52,851.00             | 5.1%          |
| 110 GENERAL FUND REVENUE     |                      |                      |                     |               |                  |                       |               |
| 110 0999C                    | -48,514.00           | -55,300.00           | -66,580.89          | -98,054.00    | -98,054.00       | .00                   | -100.0%       |
| 110 0999N                    | -387,028.39          | -293,582.82          | -292,657.33         | -405,449.64   | -405,450.00      | -375,000.00           | -7.5%         |
| 110 0999U                    | -3,652,494.84        | -3,589,431.88        | -3,995,625.67       | -3,863,188.17 | -3,865,316.00    | -4,242,000.00         | 9.7%          |
| 110 1111                     | -5,119,191.05        | -5,403,784.49        | -5,762,480.37       | -6,084,195.42 | -6,102,594.00    | -6,225,000.00         | 2.0%          |
| 110 1115                     | -41,949.36           | -43,875.07           | -56,202.51          | -40,021.31    | -50,000.00       | -50,000.00            | 0.0%          |
| 110 1117                     | -938,228.83          | -982,033.36          | -916,761.28         | -1,094,462.15 | -994,524.00      | -1,022,524.00         | 2.8%          |
| 110 1119                     | -185,025.78          | -166,531.96          | -158,329.76         | -163,041.99   | -164,952.00      | -164,952.00           | 0.0%          |
| 110 1121                     | -735,720.38          | -712,699.73          | -679,993.65         | -547,231.19   | -696,347.00      | -696,347.00           | 0.0%          |
| 110 1140                     | .00                  | .00                  | -784.11             | -373.19       | -1,000.00        | -1,000.00             | 0.0%          |
| 110 1191                     | -13,043.79           | -10,688.89           | -17,170.98          | -315,610.46   | -12,000.00       | -12,000.00            | 0.0%          |
| 110 1310                     | -36,450.00           | -36,950.00           | -33,617.25          | -14,300.00    | -17,000.00       | -36,000.00            | 111.8%        |
| 110 1310 ARTS                | .00                  | -2,300.00            | -1,900.00           | .00           | .00              | .00                   | 0.0%          |
| 110 1310 STEM                | -2,900.00            | -3,975.00            | -2,700.00           | .00           | .00              | .00                   | 0.0%          |
| 110 1449                     | -3,710.00            | -3,975.00            | -2,697.50           | .00           | .00              | -2,700.00             | 0.0%          |
| 110 1510                     | -103,183.12          | -174,494.18          | -92,420.67          | -15,547.75    | -16,000.00       | -16,000.00            | 0.0%          |
| 110 1819                     | .00                  | .00                  | -80,000.00          | -53,376.03    | -80,000.00       | -80,000.00            | 0.0%          |
| 110 1911                     | -32,454.50           | -33,826.95           | -23,682.48          | .00           | -7,500.00        | -12,000.00            | 60.0%         |
| 110 1920                     | .00                  | .00                  | -122.39             | .00           | .00              | .00                   | 0.0%          |

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NEXT YEAR BUDGET HISTORICAL COMPARISONP 45  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                           | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS  | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|----------------|------------------|-----------------------|---------------|
| 110 1980                               | PRYR REFUND          | -105,863.48          | -94,557.80          | -74,282.86     | -5,000.00        | -5,000.00             | 0%            |
| 110 1990                               | MISC REV             | -93,393.15           | -22,063.88          | -20,569.23     | -15,000.00       | -15,000.00            | 0%            |
| 110 1990 042                           | MISC REV             | .00                  | -124.25             | -41.98         | .00              | .00                   | 0%            |
| 110 1990 043                           | MISC REV             | .00                  | -79.59              | -122.11        | .00              | .00                   | 0%            |
| 110 1997                               | OTH REIMB            | -85,872.99           | -69,448.20          | -6,547.69      | -60,000.00       | -60,000.00            | 0%            |
| 110 1998                               | CRIME CK             | -2,012.00            | -2,671.50           | -904.50        | -5,000.00        | -5,000.00             | 0%            |
| 110 3111                               | SEEK                 | -11,091,235.00       | -11,187,563.00      | -9,462,791.00  | -10,973,292.00   | -10,934,236.00        | -100.0%       |
| 110 3122                               | VOC TRANSP           | -8,033.00            | -7,546.00           | -8,180.00      | -7,500.00        | -7,500.00             | 0%            |
| 110 3126                               | SUB REIMB            | .00                  | -229.78             | .00            | .00              | .00                   | 0%            |
| 110 3130                               | NATL BD CT           | -28,031.00           | -25,682.00          | -25,371.00     | -25,000.00       | -25,000.00            | 0%            |
| 110 3800                               | LIEU OF TX           | -20,991.45           | -21,463.52          | -21,656.46     | -21,750.00       | -21,750.00            | 0%            |
| 110 3900                               | ON BEHALF            | -6,464,328.25        | -6,643,571.91       | -6,876,059.77  | -6,876,060.00    | -6,876,060.00         | 0%            |
| 110 3900 16MX                          | ON BEHALF            | -70,848.51           | -89,194.76          | -87,476.19     | -90,000.00       | -90,000.00            | 0%            |
| 110 4810                               | MEDICAID             | -56,518.71           | -64,040.46          | -72,419.96     | -80,000.00       | -80,000.00            | 0%            |
| 110 5210                               | FND XFER             | -2,205.50            | -22,690.64          | .00            | .00              | -131,358.00           | 0%            |
| 110 5210 COFT                          | FND XFER             | .00                  | .00                 | .00            | -310,000.00      | .00                   | -100.0%       |
| 110 5220                               | INDCST XFE           | -34,054.05           | -32,435.68          | -26,742.98     | -3,512.00        | -3,653.00             | 4.0%          |
| 110 5332                               | LOSS BLDG            | -27,000.00           | -457.00             | .00            | .00              | .00                   | 0%            |
| 110 5341                               | SALE EQUIP           | -1,000.00            | -18,214.00          | -10,728.11     | -1,000.00        | -1,000.00             | 0%            |
| 110 5342                               | LOSS EQUIP           | -796.00              | -3,035.47           | .00            | -1,000.00        | -1,000.00             | 0%            |
| TOTAL GENERAL FUND REVENUE             | -29,258,503.35       | -30,159,382.27       | -30,696,355.42      | -22,368,998.26 | -30,986,551.00   | -31,187,080.00        | .6%           |
| 9011010 BUS DRIVING                    |                      |                      |                     |                |                  |                       |               |
| 9011010 0131                           | OTHR CLAS            | 2,726.09             | 3,748.91            | 997.35         | 1,500.00         | 1,500.00              | 0%            |
| 9011010 0150                           | CLS SUB SA           | 2,771.23             | 4,795.48            | 4,861.41       | 5,000.00         | 5,000.00              | 0%            |
| 9011010 0221                           | FICA                 | 322.31               | 506.47              | 352.56         | 403.00           | 403.00                | 0%            |
| 9011010 0222                           | MEDICARE             | 75.39                | 118.40              | 82.43          | 94.00            | 94.00                 | 0%            |
| 9011010 0232                           | CERS                 | 581.16               | 1,484.18            | 1,409.62       | 1,564.00         | 1,564.00              | 0%            |
| 9011010 0260                           | WRK COMP             | 247.41               | 172.41              | 156.62         | 208.00           | 1,195.00              | 474.5%        |
| TOTAL BUS DRIVING                      | 6,723.59             | 10,825.85            | 7,859.99            | 2,939.80       | 8,769.00         | 9,756.00              | 11.3%         |
| 9011016 BUS MONITORING                 |                      |                      |                     |                |                  |                       |               |
| 9011016 0130                           | CLS REG SA           | 5,025.36             | 3,785.37            | 4,350.82       | 3,904.00         | 3,904.00              | 0%            |
| 9011016 0211                           | GRP LIF IN           | 17.87                | 2.55                | 16.57          | 31.00            | 31.00                 | 0%            |
| 9011016 0221                           | FICA                 | 278.12               | 232.38              | 267.94         | 242.00           | 242.00                | 0%            |
| 9011016 0222                           | MEDICARE             | 65.02                | 54.42               | 62.51          | 56.00            | 56.00                 | 0%            |
| 9011016 0232                           | CERS                 | 963.84               | 236.29              | 1,046.95       | 939.00           | 939.00                | 0%            |
| 9011016 0253                           | KSBA UNEMP           | .00                  | .00                 | 49.44          | 150.00           | 150.00                | 0%            |
| 9011016 0260                           | WRK COMP             | 209.72               | 145.68              | 132.33         | 101.00           | 93.00                 | -7.9%         |
| TOTAL BUS MONITORING                   | 6,559.93             | 4,456.69             | 5,926.56            | 1,843.44       | 5,423.00         | 5,415.00              | -1.1%         |
| 9011090 STAFF DEVELOPMENT TRANSPORTATI |                      |                      |                     |                |                  |                       |               |
| 9011090 0130                           | CLS REG SA           | 37,407.41            | 43,634.58           | 27,323.76      | 37,900.00        | 38,801.00             | 2.4%          |
| 9011090 0131                           | OTHR CLAS            | 1,015.50             | 37.54               | 4,207.10       | 1,500.00         | 1,500.00              | 0%            |
| 9011090 0211                           | GRP LIF IN           | 30.60                | 30.60               | 28.05          | 31.00            | 31.00                 | 0%            |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 46  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                    | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 9011090 0221                    | 2,277.21             | 2,535.07             | 2,367.73            | 1,981.68      | 2,443.00         | 2,451.00              | .3%           |
| 9011090 0222                    | 532.61               | 592.81               | 553.69              | 465.62        | 571.00           | 573.00                | .4%           |
| 9011090 0232                    | 7,407.25             | 9,399.50             | 7,586.33            | 7,993.37      | 9,479.00         | 10,656.00             | 12.4%         |
| 9011090 0253                    | 60.00                | 60.00                | 60.00               | 60.00         | 150.00           | 60.00                 | -60.0%        |
| 9011090 0260                    | 918.12               | 639.87               | 581.25              | 819.20        | 819.00           | 955.00                | 16.6%         |
| 9011090 0291                    | .00                  | .00                  | 7,869.31            | .00           | .00              | .00                   | .0%           |
| 9011090 0338                    | 210.00               | 400.00               | .00                 | 50.00         | 600.00           | 600.00                | .0%           |
| 9011090 0580                    | 30.90                | 522.10               | 70.96               | .00           | 600.00           | 600.00                | .0%           |
| 9011090 0610                    | .00                  | .00                  | .00                 | 10.60         | .00              | 750.00                | .0%           |
| 9011090 0650                    | .00                  | .00                  | 688.34              | .00           | .00              | 1,000.00              | .0%           |
| TOTAL STAFF DEVELOPMENT TRAN    | 49,889.60            | 57,852.07            | 50,648.18           | 45,319.22     | 54,093.00        | 57,977.00             | 7.2%          |
| 9011091 TRANSPORTATION DIRECTOR |                      |                      |                     |               |                  |                       |               |
| 9011091 0110                    | 47,355.84            | 48,321.11            | 38,758.08           | 37,104.27     | 42,134.00        | 45,843.00             | 8.8%          |
| 9011091 0111                    | 15,358.79            | 15,671.76            | 15,911.52           | 12,033.85     | 13,665.00        | 16,107.00             | 17.9%         |
| 9011091 0112                    | 3,135.84             | 3,199.68             | 3,248.64            | 2,456.81      | 2,790.00         | 3,098.00              | 11.0%         |
| 9011091 0130                    | 22,240.88            | 22,491.12            | 26,050.87           | 18,607.27     | 23,504.00        | 23,264.00             | -1.0%         |
| 9011091 0131                    | .00                  | -2,816.04            | .00                 | -198.32       | 1,000.00         | 1,000.00              | .0%           |
| 9011091 0211                    | 54.18                | 56.08                | 55.44               | 47.42         | 54.00            | 54.00                 | .0%           |
| 9011091 0221                    | 1,317.06             | 1,167.18             | 1,544.86            | 1,072.02      | 1,519.00         | 1,504.00              | -1.0%         |
| 9011091 0222                    | 1,251.32             | 1,237.18             | 1,193.74            | 1,969.61      | 1,205.00         | 1,295.00              | 7.5%          |
| 9011091 0231                    | 1,975.44             | 2,015.76             | 1,737.63            | 1,547.91      | 1,958.00         | 1,951.00              | 11.0%         |
| 9011091 0232                    | 4,253.30             | 4,210.77             | 6,267.85            | 4,429.24      | 5,896.00         | 6,539.00              | 10.9%         |
| 9011091 0253                    | 120.00               | 105.00               | 135.49              | 163.92        | 263.00           | 120.00                | -54.4%        |
| 9011091 0260                    | 2,966.97             | 2,066.21             | 1,730.36            | 1,769.67      | 1,770.00         | 2,117.00              | 19.6%         |
| 9011091 0338                    | 210.00               | 411.58               | .00                 | 50.00         | 750.00           | 750.00                | .0%           |
| 9011091 0531                    | 232.32               | 200.57               | 146.41              | 85.66         | 400.00           | 400.00                | .0%           |
| 9011091 0532                    | 450.00               | 810.00               | 742.50              | 810.00        | 810.00           | 810.00                | .0%           |
| 9011091 0580                    | 65.28                | 308.70               | 164.00              | .00           | 750.00           | 750.00                | .0%           |
| 9011091 0610                    | 954.62               | 2,346.37             | 632.13              | 557.83        | 2,000.00         | 2,000.00              | .0%           |
| 9011091 0650                    | 1,795.02             | .00                  | .00                 | 688.34        | 1,500.00         | 1,500.00              | .0%           |
| 9011091 0899                    | .00                  | .00                  | 19.00               | .00           | .00              | .00                   | .0%           |
| TOTAL TRANSPORTATION DIRECTO    | 103,736.86           | 101,803.03           | 98,338.52           | 82,195.50     | 101,768.00       | 109,102.00            | 7.2%          |
| 9011092 BUS DRIVING REGULAR     |                      |                      |                     |               |                  |                       |               |
| 9011092 0130                    | 522,825.34           | 537,123.74           | 432,105.64          | 253,074.18    | 446,058.00       | 576,777.00            | 29.3%         |
| 9011092 0131                    | 8,571.99             | 7,995.18             | 8,548.72            | 5,005.42      | 10,000.00        | 10,000.00             | .0%           |
| 9011092 0140                    | 222.14               | 137.77               | 653.51              | 301.00        | 1,000.00         | 1,000.00              | .0%           |
| 9011092 0150                    | 30,907.07            | 32,673.72            | 30,345.79           | 7,144.75      | 40,000.00        | 40,000.00             | .0%           |
| 9011092 0211                    | 32,775.69            | 30,801.48            | 810.07              | 740.47        | 868.00           | 868.00                | .0%           |
| 9011092 0221                    | 7,619.00             | 33,382.62            | 26,795.99           | 14,837.50     | 30,817.00        | 38,880.00             | 26.2%         |
| 9011092 0222                    | 7,628.44             | 7,807.21             | 6,266.55            | 3,530.16      | 7,207.00         | 9,093.00              | 26.2%         |
| 9011092 0232                    | 106,077.41           | 124,517.74           | 112,093.67          | 63,317.74     | 119,592.00       | 169,004.00            | 41.3%         |
| 9011092 0253                    | 2,289.31             | 2,289.49             | 2,068.87            | 1,596.32      | 4,500.00         | 1,680.00              | -62.7%        |
| 9011092 0260                    | 17,763.16            | 12,370.51            | 10,360.39           | 13,182.81     | 13,183.00        | 14,878.00             | 12.9%         |
| 9011092 0280                    | 184,624.28           | 191,445.30           | 164,926.71          | .00           | 164,927.00       | 164,927.00            | .0%           |
| 9011092 0291                    | .00                  | 1,938.05             | 577.71              | 2,798.41      | 2,799.00         | .00                   | -100.0%       |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 47  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 9011092 0338 REG FEES          | 310.00               | 410.00               | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 9011092 0341 DRUG TEST         | 1,840.00             | 1,920.00             | 1,245.00            | 5,050.00      | 3,500.00         | 6,500.00              | 85.7%         |
| 9011092 0345 SGT MED SV        | 3,260.00             | 3,616.00             | 3,235.00            | 2,100.00      | 4,000.00         | 4,000.00              | .0%           |
| 9011092 0349 OTH PF SVS        | .00                  | .00                  | .00                 | 2,700.00      | 2,600.00         | 4,000.00              | .0%           |
| 9011092 0521 TRANS INS         | 62,243.46            | 50,852.03            | 59,068.44           | 55,840.30     | 62,792.00        | 53,659.00             | -14.5%        |
| 9011092 0536 RADIO SERV        | 1,575.00             | 450.00               | 2,215.77            | 55,450.00     | 1,500.00         | 1,500.00              | .0%           |
| 9011092 0610 SUPPLIES          | 1,800.22             | 505.07               | 2,321.53            | 2,321.53      | 3,000.00         | 4,000.00              | 33.3%         |
| 9011092 0616 SGT FOOD          | .00                  | 61.46                | 197.56              | .00           | 250.00           | 250.00                | .0%           |
| 9011092 0626 GASOLINE          | .00                  | 1,906.93             | 1,973.10            | 416.61        | 3,000.00         | 3,000.00              | .0%           |
| 9011092 0627 DIESEL            | 221,563.51           | 221,739.91           | 155,735.37          | 54,764.31     | 205,000.00       | 250,000.00            | 22.0%         |
| 9011092 0650 TECH SUPP         | .00                  | .00                  | .00                 | 8,273.33      | .00              | .00                   | .0%           |
| 9011092 0651 TECH DEV          | .00                  | .00                  | .00                 | 688.34        | 5,000.00         | 5,000.00              | .0%           |
| 9011092 0810 DUES/FEES         | .00                  | .00                  | 375.00              | .00           | .00              | .00                   | .0%           |
| 9011092 0811 PERMIT/CDL        | 184.00               | 234.00               | 99.00               | 91.00         | 500.00           | 500.00                | .0%           |
| TOTAL BUS DRIVING REGULAR      | 1,206,080.02         | 1,234,178.21         | 1,020,147.86        | 498,224.18    | 1,133,093.00     | 1,359,116.00          | 19.9%         |
| 9011093 BUS DRIVING SPECIAL ED |                      |                      |                     |               |                  |                       |               |
| 9011093 0130 CLS REG SA        | 42,316.08            | 43,437.30            | 35,146.20           | 22,573.79     | 38,982.00        | 51,004.00             | 30.8%         |
| 9011093 0150 CLS SUB SA        | 420.56               | 445.52               | 672.07              | 70.74         | 2,600.00         | 2,600.00              | .0%           |
| 9011093 0211 GRP LIF IN        | 61.20                | 61.20                | 61.20               | 63.76         | 62.00            | 62.00                 | .0%           |
| 9011093 0221 FICA              | 2,536.87             | 2,591.50             | 2,124.32            | 1,327.94      | 2,578.00         | 3,323.00              | 28.9%         |
| 9011093 0222 MEDICARE          | 593.37               | 606.12               | 496.83              | 320.22        | 603.00           | 777.00                | 28.9%         |
| 9011093 0253 CERS              | 8,186.84             | 9,426.04             | 8,617.84            | 5,415.51      | 10,245.00        | 14,446.00             | 41.0%         |
| 9011093 0253 KSPA UNEMP        | .00                  | .00                  | 118.21              | 119.46        | 300.00           | 120.00                | -60.0%        |
| 9011093 0260 WRK COMP          | 1,328.85             | 925.69               | 840.89              | 995.19        | 995.00           | 1,270.00              | 27.6%         |
| 9011093 0280 ON BEHALF         | 12,984.31            | 14,075.26            | 11,713.05           | .00           | 11,713.00        | 11,713.00             | .0%           |
| 9011093 0610 SUPPLIES          | .00                  | .00                  | 212.18              | .00           | .00              | .00                   | .0%           |
| TOTAL BUS DRIVING SPECIAL ED   | 68,428.08            | 71,568.63            | 60,002.79           | 30,886.61     | 68,078.00        | 85,315.00             | 25.3%         |
| 9011094 BUS MONITORS SPEC ED   |                      |                      |                     |               |                  |                       |               |
| 9011094 0130 CLS REG SA        | 26,246.89            | 26,543.11            | 24,930.42           | 12,885.70     | 22,464.00        | 26,771.00             | 19.2%         |
| 9011094 0131 OTHR CLAS         | 517.74               | 1,600.89             | 914.53              | 59.81         | 1,000.00         | 1,000.00              | .0%           |
| 9011094 0140 CLS OT SAL        | .00                  | 259.42               | 118.13              | .00           | 250.00           | 250.00                | .0%           |
| 9011094 0150 CLS SUB SA        | 414.36               | 137.04               | 496.03              | 132.86        | 2,000.00         | 2,000.00              | .0%           |
| 9011094 0211 GRP LIF IN        | 61.08                | 61.08                | 57.27               | 54.00         | 62.00            | 62.00                 | .0%           |
| 9011094 0221 FICA              | 1,460.91             | 1,409.14             | 1,572.38            | 755.96        | 1,594.00         | 1,861.00              | 16.8%         |
| 9011094 0222 MEDICARE          | 341.61               | 329.54               | 367.79              | 182.29        | 373.00           | 435.00                | 16.6%         |
| 9011094 0232 CERS              | 5,183.07             | 6,100.44             | 5,550.25            | 2,894.03      | 6,187.00         | 8,091.00              | 30.8%         |
| 9011094 0253 KSPA UNEMP        | 151.09               | 120.00               | 200.31              | 62.80         | 300.00           | 120.00                | -60.0%        |
| 9011094 0260 WRK COMP          | 947.11               | 659.23               | 598.84              | 617.09        | 617.00           | 711.00                | 15.2%         |
| TOTAL BUS MONITORS SPEC ED     | 35,323.86            | 37,219.89            | 34,805.95           | 17,644.54     | 34,847.00        | 41,301.00             | 18.5%         |
| 9011095 BUS MONITORS PRESCHOOL |                      |                      |                     |               |                  |                       |               |
| 9011095 0130 CLS REG SA        | 50,473.58            | 57,725.58            | 8,266.59            | 11,630.86     | 42,333.00        | 58,000.00             | 37.0%         |
| 9011095 0131 OTHR CLAS         | 1,520.08             | 742.76               | 920.21              | 108.47        | 1,000.00         | 1,000.00              | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 48  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                 | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 9011095 0140                 | 1,478.40             | 716.33               | 508.46              | .00           | 500.00           | 500.00                | .0%           |
| 9011095 0150                 | 5,780.30             | 1,474.00             | 5,652.80            | 577.51        | 6,500.00         | 6,500.00              | .0%           |
| 9011095 0211                 | 1.27                 | 30.25                | 30.12               | 19.44         | 31.00            | 31.00                 | .0%           |
| 9011095 0221                 | 3,598.55             | 3,415.19             | 889.75              | 744.11        | 3,120.00         | 4,092.00              | 31.2%         |
| 9011095 0222                 | 952.38               | 924.26               | 327.37              | 182.79        | 824.00           | 957.00                | 16.1%         |
| 9011095 0232                 | 6,053.43             | 8,123.50             | 710.74              | -1,188.49     | 12,110.00        | 17,787.00             | 46.9%         |
| 9011095 0253                 | 532.09               | 832.21               | 470.49              | 222.91        | 875.00           | 600.00                | -31.4%        |
| 9011095 0260                 | 1,886.49             | 1,313.85             | 1,193.50            | 1,369.98      | 1,370.00         | 1,564.00              | 14.2%         |
| 9011095 0896                 | 7,646.26             | 7,050.00             | 8,212.50            | 581.25        | 6,500.00         | 6,500.00              | .0%           |
| TOTAL BUS MONITORS PRESCHOOL | 79,922.83            | 82,347.93            | 27,182.53           | 14,248.83     | 75,163.00        | 97,531.00             | 29.8%         |
| 9011096 BUS MAINTENANCE      |                      |                      |                     |               |                  |                       |               |
| 9011096 0130                 | 116,895.84           | 119,033.09           | 124,563.01          | 107,369.88    | 123,635.00       | 122,574.00            | -.9%          |
| 9011096 0131                 | .00                  | .00                  | .00                 | 18.89         | .00              | .00                   | .0%           |
| 9011096 0140                 | 205.80               | .00                  | .00                 | .00           | 1,000.00         | 1,000.00              | .0%           |
| 9011096 0211                 | 91.80                | 89.25                | 91.80               | 83.50         | 93.00            | 92.00                 | -1.1%         |
| 9011096 0221                 | 7,026.95             | 7,132.47             | 7,352.41            | 6,335.29      | 7,727.00         | 7,662.00              | -.8%          |
| 9011096 0222                 | 1,643.28             | 1,644.89             | 1,719.50            | 1,481.61      | 1,807.00         | 1,792.00              | -.8%          |
| 9011096 0232                 | 22,460.03            | 25,251.94            | 29,969.83           | 25,833.12     | 29,987.00        | 33,303.00             | 11.1%         |
| 9011096 0253                 | 180.00               | .00                  | 180.00              | 180.00        | 450.00           | 180.00                | -60.0%        |
| 9011096 0260                 | 3,622.22             | 2,522.60             | 2,113.12            | 2,591.41      | 2,591.00         | 2,929.00              | 13.0%         |
| 9011096 0411                 | 868.19               | 1,251.34             | 1,911.62            | 1,566.04      | 3,000.00         | 3,500.00              | 16.7%         |
| 9011096 0421                 | 479.88               | 428.50               | 606.22              | 639.40        | 1,000.00         | 1,500.00              | 50.0%         |
| 9011096 0433                 | 6,678.01             | 6,027.99             | 4,435.30            | 641.92        | 6,000.00         | 6,000.00              | .0%           |
| 9011096 0434                 | .00                  | .00                  | .00                 | .00           | 2,500.00         | 6,000.00              | 100.0%        |
| 9011096 0435                 | 48,196.94            | 122,397.15           | 80,812.32           | 36,198.22     | 87,000.00        | 70,000.00             | -19.5%        |
| 9011096 0441                 | 20,100.00            | 21,300.00            | 22,500.00           | 23,100.00     | 17,325.00        | 1,925.00              | -88.9%        |
| 9011096 0442                 | .00                  | .00                  | .00                 | 75.35         | 500.00           | 2,500.00              | 400.0%        |
| 9011096 0522                 | 700.95               | 179.00               | 179.44              | 203.57        | 500.00           | 1,276.00              | -74.5%        |
| 9011096 0524                 | 2,489.92             | 1,162.29             | 1,777.43            | 1,396.00      | 1,396.00         | 1,309.00              | -6.2%         |
| 9011096 0532                 | 508.69               | 509.12               | 1,314.34            | 2,176.26      | 2,000.00         | 2,600.00              | 30.0%         |
| 9011096 0580                 | 55.95                | 62.20                | .00                 | 37.40         | 300.00           | 300.00                | .0%           |
| 9011096 0610                 | 8,919.38             | 9,469.57             | 6,824.47            | 8,141.48      | 15,000.00        | 15,000.00             | .0%           |
| 9011096 0622                 | 2,897.12             | 2,720.83             | 2,548.68            | 2,548.05      | 5,000.00         | 7,500.00              | 50.0%         |
| 9011096 0623                 | 2,652.90             | 2,321.51             | 2,587.58            | 2,256.17      | 4,000.00         | 7,500.00              | 50.0%         |
| 9011096 0626                 | 1,672.14             | 1,230.01             | 857.83              | 512.66        | 2,000.00         | 2,000.00              | .0%           |
| 9011096 0650                 | .00                  | 1,369.00             | 2,552.00            | 9,704.17      | 2,000.00         | 2,000.00              | .0%           |
| 9011096 0661                 | 9,838.43             | 9,979.78             | 7,343.68            | 1,993.75      | 6,000.00         | 5,000.00              | -16.7%        |
| 9011096 0662                 | 27,286.10            | 26,059.74            | 33,191.51           | 4,976.88      | 15,000.00        | 15,000.00             | .0%           |
| 9011096 0663                 | 95,825.81            | 87,389.71            | 85,078.75           | 66,413.50     | 100,000.00       | 115,000.00            | 15.0%         |
| 9011096 0669                 | 405.43               | 1,067.50             | 995.82              | 3,078.39      | 2,000.00         | 2,000.00              | .0%           |
| 9011096 0694                 | 994.87               | 2,327.96             | 867.48              | 13,513.05     | 7,500.00         | 25,000.00             | 233.3%        |
| 9011096 0731                 | .00                  | .00                  | .00                 | 6,975.00      | .00              | .00                   | .0%           |
| 9011096 0732                 | 179,810.00           | 184,158.00           | 95,955.00           | 193,500.00    | 310,000.00       | .00                   | -100.0%       |
| 9011096 0732 COFT            | .00                  | .00                  | .00                 | 3,751.56      | 3,800.00         | 3,800.00              | .0%           |
| 9011096 0893                 | 2,371.51             | 2,950.42             | 3,314.09            | 3,751.56      | 3,800.00         | 3,800.00              | .0%           |
| TOTAL BUS MAINTENANCE        | 564,878.14           | 640,035.86           | 521,993.23          | 527,292.52    | 808,611.00       | 500,742.00            | -38.1%        |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 49  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND                   | OTHER STUDENT TRANSPORTATION | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 9011163 0130                   | CLS REG SA                   | .00                  | .00                  | 79,603.20           | 128,329.97    | 129,631.00       | .00                   | -100.0%       |
| 9011163 0221                   | FICA                         | .00                  | .00                  | 4,488.29            | 7,188.16      | 8,037.00         | .00                   | -100.0%       |
| 9011163 0222                   | MEDICARE                     | .00                  | .00                  | 1,049.68            | 1,681.03      | 1,879.00         | .00                   | -100.0%       |
| 9011163 0232                   | CERS                         | .00                  | .00                  | 18,542.56           | 30,876.10     | 31,189.00        | .00                   | -100.0%       |
|                                | TOTAL OTHER STUDENT TRANSPOR | .00                  | .00                  | 103,683.73          | 168,075.26    | 170,736.00       | .00                   | -100.0%       |
| 9011794 ESS TRANSPORTATION     |                              |                      |                      |                     |               |                  |                       |               |
| 9011794 0131                   | OTHR CLAS                    | 703.75               | 1,821.96             | 4,297.99            | .00           | 2,000.00         | 4,000.00              | 100.0%        |
| 9011794 0150                   | CLS SUB SA                   | .00                  | 1,410.54             | 660.24              | .00           | 1,000.00         | 2,000.00              | 100.0%        |
| 9011794 0221                   | FICA                         | 43.65                | 197.19               | 283.79              | .00           | 186.00           | 372.00                | 100.0%        |
| 9011794 0222                   | MEDICARE                     | 10.20                | 46.07                | 66.39               | .00           | 43.00            | 87.00                 | 102.3%        |
| 9011794 0232                   | CERS                         | 135.03               | 821.68               | 1,192.96            | .00           | 722.00           | 1,617.00              | 124.0%        |
| 9011794 0627                   | DIESEL                       | .00                  | 1,009.34             | 997.44              | .00           | 1,500.00         | 3,000.00              | 100.0%        |
|                                | TOTAL ESS TRANSPORTATION     | 892.63               | 5,306.78             | 7,498.81            | .00           | 5,451.00         | 11,076.00             | 103.2%        |
| 9301104 FAMILY RESOURCE CENTER |                              |                      |                      |                     |               |                  |                       |               |
| 9301104 0222 129X              | MEDICARE                     | .00                  | 241.36               | .00                 | .00           | .00              | .00                   | .0%           |
| 9301104 0231 129X              | KTRS                         | .00                  | 499.37               | .00                 | .00           | .00              | .00                   | .0%           |
| 9301104 0291 129X              | SICK LV                      | 15,492.75            | 1,152.93             | .00                 | .00           | .00              | .00                   | .0%           |
| 9301104 0532 128X              | PHONE                        | 896.11               | 1,178.62             | 559.96              | 360.00        | 900.00           | .00                   | -100.0%       |
| 9301104 0532 129X              | PHONE                        | 919.92               | 967.53               | 289.96              | 360.00        | 900.00           | .00                   | -100.0%       |
| 9301104 0581 128X              | TRAV MILGE                   | .00                  | .00                  | 371.35              | .00           | 1,000.00         | 1,000.00              | .0%           |
| 9301104 0581 129X              | TRAV MILGE                   | .00                  | 677.64               | 580.22              | .00           | 1,000.00         | .00                   | -100.0%       |
| 9301104 0610 128X              | SUPPLIES                     | 979.49               | 257.87               | 587.13              | 352.39        | 1,000.00         | 1,000.00              | .0%           |
| 9301104 0610 129X              | SUPPLIES                     | 1,014.29             | 1,009.09             | 940.81              | 987.47        | 1,000.00         | .00                   | -100.0%       |
|                                | TOTAL FAMILY RESOURCE CENTER | 19,302.56            | 5,984.41             | 3,329.43            | 2,059.86      | 5,800.00         | 2,000.00              | -65.5%        |
|                                | TOTAL GENERAL FUND           | -4,446,548.18        | -4,330,627.65        | -4,283,450.03       | -6,756,227.55 | -2,981.80        | .00                   | -100.0%       |

ACCOUNTS FOR:

| CAPITAL OUTLAY FUND |                              | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0003113             | FUND TRANSFERS               |                      |                      |                     |               |                  |                       |               |
| 0003113 0910 COFT   | TRANS OUT                    | .00                  | .00                  | .00                 | .00           | 310,000.00       |                       | -100.0%       |
| 0003113 0914        | FOR DBT SV                   | 263,802.00           | 270,798.00           | 134,130.00          | .00           | 103,276.00       | 282,082.00            | 173.1%        |
|                     | TOTAL FUND TRANSFERS         | 263,802.00           | 270,798.00           | 134,130.00          | .00           | 413,276.00       | 282,082.00            | -31.7%        |
| 310                 | CAPITAL OUTLAY REVENUE       |                      |                      |                     |               |                  |                       |               |
| 310 0999R           | BB - RESTR                   | .00                  | .00                  | .00                 | -139,534.81   | -139,535.00      | .00                   | -100.0%       |
| 310 1510            | INT ON INV                   | .00                  | .00                  | -33.81              | -598.64       | -350.00          | .00                   | -100.0%       |
| 310 3200            | RES STATE                    | -263,802.00          | -270,798.00          | -273,631.00         | -273,391.00   | -273,391.00      | -282,082.00           | 3.2%          |
|                     | TOTAL CAPITAL OUTLAY REVENUE | -263,802.00          | -270,798.00          | -273,664.81         | -413,524.45   | -413,276.00      | -282,082.00           | -31.7%        |
|                     | TOTAL CAPITAL OUTLAY FUND    | .00                  | .00                  | -139,534.81         | -413,524.45   | .00              | .00                   | .0%           |

ACCOUNTS FOR:

| BUILDING FUND (5 CENT LEVY)      | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0003211 BUILDING RENNOVATION BF1 |                      |                      |                     |               |                  |                       |               |
| 0003211 0840 CONTING             | .00                  | .00                  | .00                 | .00           | 931,158.00       | 796,749.00            | -14.4%        |
| TOTAL BUILDING RENNOVATION B     | .00                  | .00                  | .00                 | .00           | 931,158.00       | 796,749.00            | -14.4%        |
| 0003213 FUND TRANSFERS OUT       |                      |                      |                     |               |                  |                       |               |
| 0003213 0910 TRANS OUT           | .00                  | 383,530.00           | 3,185,730.63        | .00           | .00              | .00                   | .0%           |
| 0003213 0914 FOR DBT SV          | 2,248,452.57         | 2,369,599.86         | 2,668,983.62        | 2,472,789.51  | 2,749,496.00     | 2,750,111.00          | .0%           |
| TOTAL FUND TRANSFERS OUT         | 2,248,452.57         | 2,753,129.86         | 5,854,714.25        | 2,472,789.51  | 2,749,496.00     | 2,750,111.00          | .0%           |
| 320 BUILDING FUND (5¢) REVENUE   |                      |                      |                     |               |                  |                       |               |
| 320 0999R BAL FRWARD             | .00                  | -533,906.38          | .00                 | -253,341.85   | -253,342.00      | .00                   | -100.0%       |
| 320 1111 GRP TAX                 | -1,934,609.00        | -2,124,495.00        | -2,232,819.00       | -2,400,060.00 | -2,400,060.00    | -2,528,022.00         | -5.3%         |
| 320 1510 INT ON INV              | -71,919.94           | -113,371.12          | -81,701.10          | -5,084.16     | -10,000.00       | -8,000.00             | -20.0%        |
| 320 1990 MISC REV                | -.01                 | -6,000.00            | .00                 | .00           | .00              | .00                   | .0%           |
| 320 3200 RES STATE               | -775,830.00          | -842,124.00          | -793,536.00         | -489,658.00   | -1,017,252.00    | -1,010,838.00         | -.6%          |
| TOTAL BUILDING FUND (5¢) REVE    | -2,782,358.95        | -3,619,896.50        | -3,108,056.10       | -3,148,144.01 | -3,680,654.00    | -3,546,860.00         | -3.6%         |
| TOTAL BUILDING FUND (5 CENT      | -533,906.38          | -866,766.64          | 2,746,658.15        | -675,354.50   | .00              | .00                   | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 52  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| DEBT SERVICE FUND          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0004112 DEBT SERVICE       |                      |                      |                     |               |                  |                       |               |
| 0004112 0831 BD05          | 40,000.00            | 45,000.00            | 45,000.00           | .00           | 40,000.00        | 50,000.00             | 25.0%         |
| 0004112 0831 BD09R         | 523,509.00           | 535,721.00           | 340,000.00          | 350,000.00    | 350,000.00       | .00                   | -100.0%       |
| 0004112 0831 BD11          | 625,993.00           | 649,800.00           | 878,502.00          | 902,059.00    | 902,059.00       | 1,310,498.00          | 45.3%         |
| 0004112 0831 BD16          | 83,514.00            | 87,584.00            | 81,636.00           | 90,548.00     | 90,548.00        | 49,435.00             | -45.4%        |
| 0004112 0831 BD16R         | 267,280.00           | 270,101.00           | 277,890.00          | 285,621.00    | 285,621.00       | 322,719.00            | 13.0%         |
| 0004112 0831 BD18          | .00                  | .00                  | 40,412.00           | 29,815.00     | 29,815.00        | 110,000.00            | -2.1%         |
| 0004112 0831 BD20          | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 0004112 0831 SF09          | 156,491.00           | 164,279.00           | .00                 | .00           | .00              | .00                   | .0%           |
| 0004112 0831 SF11          | 59,007.00            | 60,200.00            | 61,498.00           | .00           | 62,941.00        | 64,502.00             | 2.5%          |
| 0004112 0831 SF16          | 46,486.00            | 47,416.00            | 48,364.00           | .00           | 49,452.00        | 50,565.00             | 2.3%          |
| 0004112 0831 SF16R         | 107,720.00           | 109,899.00           | 112,110.00          | .00           | 114,379.00       | 117,281.00            | 2.5%          |
| 0004112 0831 SF18          | .00                  | .00                  | 19,588.00           | .00           | 20,185.00        | 20,799.00             | 3.0%          |
| 0004112 0832 BD05          | 15,000.00            | 13,400.00            | 11,600.00           | 4,900.00      | 9,800.00         | 8,200.00              | -16.3%        |
| 0004112 0832 BD09R         | 47,456.42            | 31,233.14            | 17,337.50           | 5,906.25      | 5,906.00         | .00                   | -100.0%       |
| 0004112 0832 BD11          | 200,213.65           | 187,455.72           | 171,074.58          | 150,366.73    | 150,367.00       | 123,161.00            | -18.1%        |
| 0004112 0832 BD16          | 493,994.52           | 492,324.24           | 490,572.60          | 488,735.78    | 488,736.00       | 486,698.00            | -4%           |
| 0004112 0832 BD16R         | 215,293.98           | 209,920.17           | 204,440.26          | 198,805.15    | 198,805.00       | 191,108.00            | -3.9%         |
| 0004112 0832 BD18          | .00                  | 117,858.59           | 244,648.68          | 243,595.30    | 243,595.00       | 242,710.00            | -4%           |
| 0004112 0832 BD20          | .00                  | .00                  | .00                 | 57,520.31     | 57,520.00        | 108,463.00            | 88.6%         |
| 0004112 0832 SF09          | 9,828.44             | 5,133.72             | .00                 | .00           | .00              | .00                   | .0%           |
| 0004112 0832 SF11          | 10,952.59            | 9,760.52             | 8,466.67            | .00           | 7,020.00         | 5,458.00              | -22.3%        |
| 0004112 0832 SF16          | 28,824.24            | 27,894.52            | 26,946.20           | .00           | 25,858.00        | 24,745.00             | -4.3%         |
| 0004112 0832 SF16R         | 31,262.28            | 29,086.09            | 26,866.00           | .00           | 24,601.00        | 21,698.00             | -11.8%        |
| 0004112 0832 SF18          | .00                  | 8,839.88             | 18,101.32           | .00           | 17,505.00        | 16,890.00             | -3.5%         |
| TOTAL DEBT SERVICE         | 2,962,826.12         | 3,102,906.59         | 3,125,053.81        | 2,807,872.52  | 3,174,713.00     | 3,354,131.00          | 5.7%          |
| 400 REVENUE DEBT SERVICE   |                      |                      |                     |               |                  |                       |               |
| 400 1510 BD18              | .00                  | .00                  | .00                 | -167.12       | .00              | .00                   | .0%           |
| 400 3900 SF09              | -166,319.44          | -169,412.72          | .00                 | .00           | .00              | .00                   | .0%           |
| 400 3900 SF11              | -69,959.59           | -69,960.52           | -69,964.67          | .00           | -69,961.00       | -69,960.00            | .0%           |
| 400 3900 SF16              | -75,310.24           | -75,310.52           | -75,310.20          | .00           | -75,310.00       | -75,310.00            | .0%           |
| 400 3900 SF16R             | -138,982.28          | -138,985.09          | -138,976.00         | .00           | -138,980.00      | -138,979.00           | .0%           |
| 400 3900 SF18              | .00                  | -8,839.88            | -37,689.32          | .00           | -37,690.00       | -37,689.00            | .0%           |
| 400 5210 BD05              | -55,000.00           | -58,400.00           | -56,600.00          | -4,900.00     | -49,800.00       | -58,200.00            | 16.9%         |
| 400 5210 BD09R             | -570,965.42          | -566,954.14          | -357,337.50         | -355,906.25   | -355,906.00      | .00                   | -100.0%       |
| 400 5210 BD11              | -826,206.65          | -837,255.72          | -1,049,576.58       | -1,052,425.73 | -1,052,426.00    | -1,433,659.00         | 36.2%         |
| 400 5210 BD16              | -577,508.52          | -579,908.24          | -572,208.60         | -244,367.89   | -579,284.00      | -536,133.00           | -7.4%         |
| 400 5210 BD16R             | -482,573.98          | -480,021.17          | -482,330.26         | -484,426.15   | -484,426.00      | -513,827.00           | 6.1%          |
| 400 5210 BD18              | .00                  | -117,858.59          | -285,060.68         | -273,243.18   | -273,410.00      | -271,911.00           | -5%           |
| 400 5210 BD20              | .00                  | .00                  | .00                 | -57,520.31    | -57,520.00       | -218,463.00           | 279.8%        |
| TOTAL REVENUE DEBT SERVICE | -2,962,826.12        | -3,102,906.59        | -3,125,053.81       | -2,472,956.63 | -3,174,713.00    | -3,354,131.00         | 5.7%          |
| TOTAL DEBT SERVICE FUND    | .00                  | .00                  | .00                 | 334,915.89    | .00              | .00                   | .0%           |

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|NEXT YEAR BUDGET HISTORICAL COMPARISONP 53  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| FOOD SERVICE FUND                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0005101 FOOD SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0005101 0130 CLS REG SA             | 39,660.00            | 40,500.00            | 41,659.92           | 8,831.92      | 41,660.00        | .00                   | -100.0%       |
| 0005101 0131 OTHR CLAS              | .00                  | .00                  | .00                 | .00           | 11,258.00        | .00                   | -100.0%       |
| 0005101 0211 GRP LIF IN             | 30.60                | 30.60                | 30.60               | 8.84          | 31.00            | .00                   | -100.0%       |
| 0005101 0221 FICA                   | 2,369.60             | 2,418.24             | 2,490.24            | 516.69        | 3,281.00         | .00                   | -100.0%       |
| 0005101 0222 MEDICARE               | 554.24               | 565.68               | 582.48              | 120.86        | 767.00           | .00                   | -100.0%       |
| 0005101 0232 CERS                   | 7,606.80             | 19,167.16            | 10,023.36           | 2,124.95      | 12,732.00        | .00                   | -100.0%       |
| 0005101 0232O CERS-OPEB             | 13,010.00            | .00                  | 97.00               | .00           | .00              | .00                   | .0%           |
| 0005101 0232P CERS-PENS             | 99,335.00            | .00                  | 125,263.00          | .00           | .00              | .00                   | .0%           |
| 0005101 0253 KSEA UNEMP             | 153.94               | 256.07               | 319.45              | 5.48          | 250.00           | .00                   | -100.0%       |
| 0005101 0260 WRK COMP               | 881.39               | 613.13               | 787.07              | 812.79        | 813.00           | .00                   | -100.0%       |
| 0005101 0280 ON BEHALF              | 7,454.44             | 8,145.82             | 40,627.43           | .00           | 40,627.00        | 40,627.00             | .0%           |
| 0005101 0338 REG FEES               | 7,737.05             | 7,727.00             | 479.50              | 243.50        | 750.00           | 500.00                | .0%           |
| 0005101 0349 OTH PF SVS             | .00                  | .00                  | .00                 | .00           | 500.00           | 1,500.00              | .0%           |
| 0005101 0531 POSTAGE                | 822.22               | 645.11               | 615.45              | 1,244.90      | 1,500.00         | 1,500.00              | .0%           |
| 0005101 0534 CELL PH                | .00                  | 360.00               | 330.00              | .00           | 360.00           | 360.00                | .0%           |
| 0005101 0559 OTHER                  | .00                  | 1,729.53             | 1,185.00            | 1,375.00      | 1,375.00         | 1,800.00              | 30.9%         |
| 0005101 0580 TRAVEL                 | 2,016.80             | 1,046.56             | 333.92              | .00           | 600.00           | 600.00                | .0%           |
| 0005101 0610 SUPPLIES               | 1,613.51             | 344.97               | 624.13              | 459.83        | 1,000.00         | .00                   | -100.0%       |
| 0005101 0650 TECH SUPP              | 8,156.42             | 10,129.80            | 7,008.20            | 7,741.94      | 7,100.00         | 350.00                | -100.0%       |
| 0005101 0810 DUES/FEES              | .00                  | .00                  | .00                 | 173.50        | 350.00           | 98,828.00             | -51.8%        |
| 0005101 0840 CONTING                | .00                  | 21.00                | .00                 | .00           | 25.00            | 25.00                 | .0%           |
| 0005101 0893 UNIFORMS               | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL FOOD SERVICES                 | 184,402.01           | 86,700.67            | 232,456.75          | 23,660.20     | 329,828.00       | 145,340.00            | -55.9%        |
| 0005113 FUND TRANSFERS              |                      |                      |                     |               |                  |                       |               |
| 0005113 0913 IND COSTS              | 3,049.61             | 2,866.49             | 2,538.52            | .00           | .00              | .00                   | .0%           |
| TOTAL FUND TRANSFERS                | 3,049.61             | 2,866.49             | 2,538.52            | .00           | .00              | .00                   | .0%           |
| 0005632 FOOD SERVICE SUMMER PROGRAM |                      |                      |                     |               |                  |                       |               |
| 0005632 0110 209X CRT PRM SA        | .00                  | .00                  | 13,736.62           | .00           | .00              | .00                   | .0%           |
| 0005632 0130 209X CLS REG SA        | .00                  | .00                  | 128,105.33          | 90,571.35     | 15,498.00        | 29,968.00             | 93.4%         |
| 0005632 0131 209X OTHR CLAS         | .00                  | .00                  | 5,789.28            | 3,119.35      | .00              | .00                   | .0%           |
| 0005632 0211 209X GRP LIF IN        | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0005632 0221 209X FICA              | .00                  | .00                  | 7,456.60            | 5,057.64      | 961.00           | 1,822.00              | 89.6%         |
| 0005632 0222 209X MEDICARE          | .00                  | .00                  | 1,955.01            | 1,182.69      | 225.00           | 426.00                | 89.3%         |
| 0005632 0231 209X KTRS              | .00                  | .00                  | 564.67              | .00           | .00              | .00                   | .0%           |
| 0005632 0232 209X CERS              | .00                  | .00                  | 31,645.40           | 22,020.71     | 3,729.00         | 7,918.00              | 112.3%        |
| 0005632 0253 209X KSEA UNEMP        | .00                  | .00                  | .00                 | 68.87         | .00              | 250.00                | .0%           |
| 0005632 0260 209X WRK COMP          | .00                  | .00                  | .00                 | .00           | .00              | 587.00                | .0%           |
| 0005632 0583 209X HAUL COMM         | .00                  | .00                  | 202.42              | .00           | .00              | .00                   | .0%           |
| 0005632 0610 209X SUPPLIES          | .00                  | .00                  | 7,527.89            | 327.72        | .00              | .00                   | .0%           |
| 0005632 0626 209X GASOLINE          | .00                  | .00                  | 1,146.14            | 557.20        | 3,000.00         | .00                   | -100.0%       |
| 0005632 0627 209X DIESEL            | .00                  | .00                  | 1,709.40            | .00           | .00              | .00                   | .0%           |
| 0005632 0630 209X FOOD              | .00                  | .00                  | 140,933.03          | .00           | .00              | .00                   | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

IP 54  
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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| FOOD SERVICE FUND                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL FOOD SERVICE SUMMER PR        | .00                  | .00                  | 340,771.79          | 122,905.53    | 23,413.00        | 41,002.00             | 75.1%         |
| 0405101 FOOD SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0405101 0130                        | 85,599.09            | 91,602.96            | 80,285.20           | 19,708.38     | 62,169.00        | .00                   | -100.0%       |
| 0405101 0131                        | 4,764.15             | 971.47               | 1,177.11            | .00           | 1,300.00         | .00                   | -100.0%       |
| 0405101 0140                        | 150.76               | 363.97               | 32.54               | .00           | 150.00           | .00                   | -100.0%       |
| 0405101 0150                        | 9,691.27             | 3,154.87             | 3,950.08            | .00           | 2,500.00         | .00                   | -100.0%       |
| 0405101 0211                        | 168.30               | 119.69               | 230.12              | 152.22        | 186.00           | .00                   | -100.0%       |
| 0405101 0221                        | 5,686.37             | 5,399.83             | 4,782.13            | 1,101.25      | 4,099.00         | .00                   | -100.0%       |
| 0405101 0222                        | 1,329.69             | 1,262.95             | 1,118.46            | 257.55        | 959.00           | .00                   | -100.0%       |
| 0405101 0232                        | 18,173.73            | 45,477.34            | 20,219.37           | 4,561.28      | 15,908.00        | .00                   | -100.0%       |
| 0405101 0253                        | 462.68               | 378.14               | 338.40              | 39.32         | 360.00           | .00                   | -100.0%       |
| 0405101 0260                        | 2,198.65             | 1,531.45             | 1,923.30            | 2,006.17      | 2,006.00         | .00                   | -100.0%       |
| 0405101 0280                        | 17,012.89            | 18,424.23            | 15,653.08           | .00           | 15,653.00        | 15,653.00             | .0%           |
| 0405101 0338                        | 178.05               | 496.98               | 47.00               | 47.50         | 500.00           | 2,500.00              | .0%           |
| 0405101 0433                        | 1,837.20             | 1,724.06             | 1,803.61            | 2,546.44      | 2,500.00         | 2,500.00              | .0%           |
| 0405101 0580                        | 471.15               | 643.19               | .00                 | .00           | 600.00           | 600.00                | .0%           |
| 0405101 0583                        | 471.15               | 893.44               | 471.15              | .00           | 1,000.00         | 1,000.00              | .0%           |
| 0405101 0610                        | 21,673.22            | 27,020.23            | 21,961.41           | 2,353.26      | 15,000.00        | .00                   | -100.0%       |
| 0405101 0630                        | 129,988.75           | 115,715.46           | 95,742.61           | 6,142.21      | 59,381.00        | .00                   | -100.0%       |
| 0405101 0630C                       | 25,683.20            | 18,601.28            | 23,376.90           | .00           | 22,243.00        | .00                   | -100.0%       |
| 0405101 0630N                       | 13,633.97            | 12,512.77            | 8,539.48            | .00           | 9,800.00         | 9,800.00              | .0%           |
| 0405101 0650A                       | .00                  | .00                  | 675.00              | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0405101 0694                        | 452.47               | 3,025.90             | 2,268.71            | .00           | 2,500.00         | .00                   | -100.0%       |
| 0405101 0697                        | 766.69               | 463.76               | 192.40              | 252.35        | 500.00           | 500.00                | .0%           |
| 0405101 0739                        | .00                  | .00                  | 37,641.58           | .00           | .00              | .00                   | .0%           |
| 0405101 0893                        | .00                  | 130.00               | .00                 | .00           | 150.00           | 150.00                | .0%           |
| 0405101 0899                        | 342.35               | 423.90               | 519.40              | 31.14         | 500.00           | 500.00                | .0%           |
| TOTAL FOOD SERVICES                 | 340,634.80           | 350,337.87           | 322,949.03          | 39,199.07     | 221,464.00       | 32,703.00             | -85.2%        |
| 0405113 FUND TRANSFERS OUT          |                      |                      |                     |               |                  |                       |               |
| 0405113 0913                        | 7,628.46             | 6,773.03             | 5,480.67            | .00           | .00              | .00                   | .0%           |
| TOTAL FUND TRANSFERS OUT            | 7,628.46             | 6,773.03             | 5,480.67            | .00           | .00              | .00                   | .0%           |
| 0405632 FOOD SERVICE SUMMER PROGRAM |                      |                      |                     |               |                  |                       |               |
| 0405632 0130 209X                   | .00                  | .00                  | .00                 | 51,092.49     | 33,009.00        | 97,524.00             | 195.4%        |
| 0405632 0131 209X                   | .00                  | .00                  | .00                 | 546.28        | 1,200.00         | 1,300.00              | 8.3%          |
| 0405632 0150 209X                   | .00                  | .00                  | .00                 | 3,866.37      | 2,500.00         | 4,375.00              | 75.0%         |
| 0405632 0211 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 186.00                | .0%           |
| 0405632 0221 209X                   | .00                  | .00                  | .00                 | 3,074.21      | 2,276.00         | 6,315.00              | 177.5%        |
| 0405632 0222 209X                   | .00                  | .00                  | .00                 | 718.96        | 532.00           | 1,477.00              | 177.6%        |
| 0405632 0232 209X                   | .00                  | .00                  | .00                 | 13,354.57     | 8,832.00         | 27,456.00             | 210.9%        |
| 0405632 0253 209X                   | .00                  | .00                  | .00                 | 241.63        | .00              | 360.00                | .0%           |
| 0405632 0260 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 2,037.00              | .0%           |
| 0405632 0610 209X                   | .00                  | .00                  | .00                 | 14,449.32     | 8,150.00         | 28,000.00             | 243.6%        |

ACCOUNTS FOR:

| FOOD SERVICE FUND                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0405632 0630 209X                   | .00                  | .00                  | .00                 | 133,170.44    | 64,619.00        | 126,000.00            | 95.0%         |
| 0405632 0630C 209X                  | .00                  | .00                  | .00                 | .00           | .00              | 35,585.00             | .0%           |
| 0405632 0694 209X                   | .00                  | .00                  | .00                 | 117.61        | .00              | 2,500.00              | .0%           |
| TOTAL FOOD SERVICE SUMMER PR        | .00                  | .00                  | .00                 | 220,631.88    | 121,118.00       | 333,115.00            | 175.0%        |
| 0415101 FOOD SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0415101 0130                        | 75,653.41            | 80,142.08            | 62,813.67           | 15,931.05     | 57,034.00        | .00                   | -100.0%       |
| 0415101 0131                        | 419.99               | 619.38               | 385.66              | .00           | 500.00           | .00                   | -100.0%       |
| 0415101 0140                        | 79.84                | .00                  | .00                 | .00           | 100.00           | .00                   | -100.0%       |
| 0415101 0150                        | 5,508.42             | 7,994.25             | 11,078.12           | 1,012.70      | 3,500.00         | .00                   | -100.0%       |
| 0415101 0211                        | 4,627.17             | 144.90               | 163.08              | 135.29        | 155.00           | 155.00                | .0%           |
| 0415101 0221                        | 1,082.23             | 5,070.56             | 4,255.69            | 994.77        | 3,790.00         | .00                   | -100.0%       |
| 0415101 0222                        | 15,627.23            | 1,185.73             | 7,995.29            | 232.68        | 886.00           | .00                   | -100.0%       |
| 0415101 0232                        | 349.44               | 41,603.80            | 17,849.69           | 3,987.63      | 14,709.00        | .00                   | -100.0%       |
| 0415101 0253                        | 1,984.10             | 295.75               | 272.25              | 33.36         | 300.00           | .00                   | -100.0%       |
| 0415101 0260                        | 14,313.66            | 1,892.87             | 1,848.73            | 1,829.22      | 1,829.00         | 1,687.00              | -7.8%         |
| 0415101 0280                        | 44.00                | 16,119.09            | 12,246.68           | 47.50         | 12,247.00        | 12,247.00             | .0%           |
| 0415101 0338                        | 1,929.71             | 388.98               | 47.50               | 2,559.52      | 400.00           | 400.00                | .0%           |
| 0415101 0433                        | 97.73                | 1,642.87             | 1,430.00            | .00           | 2,500.00         | 2,500.00              | .0%           |
| 0415101 0580                        | 331.55               | 848.07               | 429.27              | .00           | 500.00           | 500.00                | .0%           |
| 0415101 0610                        | 17,609.10            | 19,522.34            | 13,182.17           | 1,857.61      | 1,000.00         | .00                   | -100.0%       |
| 0415101 0630                        | 119,530.03           | 109,133.02           | 78,112.91           | -602.11       | 12,000.00        | .00                   | -100.0%       |
| 0415101 0630C                       | 25,261.12            | 20,102.80            | 19,979.32           | .00           | 58,313.00        | .00                   | -100.0%       |
| 0415101 0630N                       | 15,063.48            | 12,477.54            | 15,800.80           | .00           | 22,242.00        | .00                   | -100.0%       |
| 0415101 0650A                       | .00                  | .00                  | .00                 | .00           | 10,500.00        | 7,500.00              | -28.6%        |
| 0415101 0694                        | 1,234.52             | 1,371.31             | 1,569.34            | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0415101 0697                        | 573.16               | 459.77               | .00                 | 673.80        | 2,000.00         | .00                   | -100.0%       |
| 0415101 0893                        | .00                  | 109.00               | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0415101 0899                        | 458.10               | 514.60               | 385.20              | 27.43         | 150.00           | 150.00                | .0%           |
| TOTAL FOOD SERVICES                 | 301,928.35           | 321,883.14           | 242,845.37          | 28,720.45     | 550.00           | 27,689.00             | -86.6%        |
| 0415113 FUND TRANSFERS OUT          |                      |                      |                     |               |                  |                       |               |
| 0415113 0913                        | 6,275.43             | 6,276.34             | 4,685.79            | .00           | .00              | .00                   | .0%           |
| TOTAL FUND TRANSFERS OUT            | 6,275.43             | 6,276.34             | 4,685.79            | .00           | .00              | .00                   | .0%           |
| 0415632 FOOD SERVICE SUMMER PROGRAM |                      |                      |                     |               |                  |                       |               |
| 0415632 0130 209X                   | .00                  | .00                  | .00                 | 46,267.41     | 28,624.00        | 79,482.00             | 177.7%        |
| 0415632 0131 209X                   | .00                  | .00                  | .00                 | .00           | 500.00           | 1,000.00              | 100.0%        |
| 0415632 0150 209X                   | .00                  | .00                  | .00                 | 1,953.54      | 3,500.00         | 3,900.00              | 11.4%         |
| 0415632 0211 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 155.00                | .0%           |
| 0415632 0221 209X                   | .00                  | .00                  | .00                 | 2,811.11      | 2,023.00         | 5,231.00              | 158.6%        |
| 0415632 0222 209X                   | .00                  | .00                  | .00                 | 668.25        | 473.00           | 1,223.00              | 158.6%        |
| 0415632 0232 209X                   | .00                  | .00                  | .00                 | 11,602.17     | 7,849.00         | 22,737.00             | 189.7%        |
| 0415632 0253 209X                   | .00                  | .00                  | .00                 | 199.06        | .00              | 300.00                | .0%           |

ACCOUNTS FOR:

| FOOD SERVICE FUND                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0415632 0260 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 1,687.00              | .0%           |
| 0415632 0610 209X                   | .00                  | .00                  | .00                 | 12,547.55     | 7,440.00         | 21,000.00             | 182.3%        |
| 0415632 0630 209X                   | .00                  | .00                  | .00                 | 109,747.06    | 57,687.00        | 117,600.00            | 103.9%        |
| 0415632 0630C 209X                  | .00                  | .00                  | .00                 | .00           | .00              | 34,585.00             | .0%           |
| 0415632 0694 209X                   | .00                  | .00                  | .00                 | 117.61        | .00              | 2,500.00              | .0%           |
| TOTAL FOOD SERVICE SUMMER PR        | .00                  | .00                  | .00                 | 185,913.76    | 108,096.00       | 291,400.00            | 169.6%        |
| 0435632 FOOD SERVICE SUMMER PROGRAM |                      |                      |                     |               |                  |                       |               |
| 0435632 0130 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 26,527.00             | .0%           |
| 0435632 0221 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 1,645.00              | .0%           |
| 0435632 0222 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 385.00                | .0%           |
| 0435632 0232 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 7,149.00              | .0%           |
| 0435632 0253 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0435632 0610 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 7,500.00              | .0%           |
| 0435632 0630 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 44,100.00             | .0%           |
| 0435632 0630C 209X                  | .00                  | .00                  | .00                 | .00           | .00              | 6,600.00              | .0%           |
| 0435632 0694 209X                   | .00                  | .00                  | .00                 | .00           | .00              | 450.00                | .0%           |
| TOTAL FOOD SERVICE SUMMER PR        | .00                  | .00                  | .00                 | .00           | .00              | 94,416.00             | .0%           |
| 0445101 FOOD SERVICES               |                      |                      |                     |               |                  |                       |               |
| 0445101 0130                        | 85,936.32            | 92,553.84            | 79,900.18           | 20,326.69     | 62,788.00        | .00                   | -100.0%       |
| 0445101 0131                        | 3,648.80             | 1,153.56             | 1,173.78            | .00           | 1,000.00         | .00                   | -100.0%       |
| 0445101 0140                        | 37.29                | 64.68                | 88.54               | .00           | 100.00           | .00                   | -100.0%       |
| 0445101 0150                        | 4,157.84             | 2,615.69             | 2,333.16            | .00           | 2,000.00         | .00                   | -100.0%       |
| 0445101 0211                        | 4,183.60             | 183.60               | 183.60              | 166.99        | 186.00           | 186.00                | .0%           |
| 0445101 0221                        | 4,873.14             | 5,043.16             | 4,375.56            | 1,049.12      | 4,085.00         | .00                   | -100.0%       |
| 0445101 0222                        | 1,139.83             | 1,179.45             | 1,023.28            | 245.38        | 955.00           | .00                   | -100.0%       |
| 0445101 0232                        | 17,666.74            | 45,109.69            | 19,704.04           | 4,713.62      | 15,853.00        | .00                   | -100.0%       |
| 0445101 0253                        | 375.38               | 355.73               | 322.72              | 3.93          | 360.00           | .00                   | -100.0%       |
| 0445101 0260                        | 2,011.16             | 1,400.52             | 1,913.83            | 1,996.42      | 1,996.00         | 2,045.00              | 2.5%          |
| 0445101 0280                        | 17,298.34            | 18,615.48            | 15,578.01           | .00           | 15,578.00        | 15,578.00             | .0%           |
| 0445101 0338                        | 167.05               | 488.98               | 47.50               | 47.50         | 500.00           | 500.00                | .0%           |
| 0445101 0433                        | 1,543.75             | 1,510.00             | 1,333.22            | 2,011.33      | 2,500.00         | 2,500.00              | .0%           |
| 0445101 0580                        | 97.73                | 493.59               | .00                 | .00           | 500.00           | 500.00                | .0%           |
| 0445101 0583                        | 383.90               | 837.60               | 369.94              | .00           | 1,000.00         | .00                   | -100.0%       |
| 0445101 0610                        | 25,145.06            | 23,638.33            | 22,705.67           | 2,844.18      | 13,000.00        | .00                   | -100.0%       |
| 0445101 0630                        | 140,351.48           | 121,734.15           | 90,250.89           | -95.92        | 64,940.00        | .00                   | -100.0%       |
| 0445101 0630C                       | 25,134.91            | 20,460.26            | 21,707.32           | .00           | 22,243.00        | .00                   | -100.0%       |
| 0445101 0630N                       | 9,441.07             | 10,720.79            | 6,803.15            | .00           | 7,000.00         | 7,500.00              | 7.1%          |
| 0445101 0650A                       | 6,042.76             | .00                  | .00                 | .00           | 1,500.00         | 1,500.00              | .0%           |
| 0445101 0694                        | 537.58               | 1,281.22             | .00                 | .00           | 1,500.00         | 500.00                | -100.0%       |
| 0445101 0697                        | 362.13               | 459.77               | 433.38              | .00           | 1,500.00         | 150.00                | .0%           |
| 0445101 0893                        | .00                  | 134.00               | .00                 | .00           | 150.00           | 500.00                | .0%           |
| 0445101 0899                        | 236.20               | 397.30               | 365.15              | 16.40         | 400.00           | 500.00                | 25.0%         |
| TOTAL FOOD SERVICES                 | 346,772.06           | 350,431.39           | 270,612.92          | 33,325.64     | 220,634.00       | 31,459.00             | -85.7%        |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| FOOD SERVICE FUND                   |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0445113 FUND TRANSFERS OUT          |            |                      |                      |                     |               |                  |                       |               |
| 0445113 0913                        | IND COSTS  | 7,360.16             | 6,751.32             | 5,424.89            | .00           | .00              | .00                   | .0%           |
| TOTAL FUND TRANSFERS OUT            |            | 7,360.16             | 6,751.32             | 5,424.89            | .00           | .00              | .00                   | .0%           |
| 0445632 FOOD SERVICE SUMMER PROGRAM |            |                      |                      |                     |               |                  |                       |               |
| 0445632 0130 209X                   | CLS REG SA | .00                  | .00                  | .00                 | 57,229.56     | 33,440.00        | 98,672.00             | 195.1%        |
| 0445632 0131 209X                   | OTHR CLAS  | 2,410.28             | 3,578.33             | 1,042.41            | 332.50        | 2,100.00         | 8,500.00              | 304.8%        |
| 0445632 0150 209X                   | CLS SUB SA | 469.64               | 812.91               | 1,160.77            | 1,811.27      | 3,000.00         | 5,500.00              | 83.3%         |
| 0445632 0211 209X                   | GRP LIF IN | .00                  | .00                  | .00                 | .00           | .00              | 186.00                | 0%            |
| 0445632 0221 209X                   | FICA       | 177.87               | 271.79               | 136.60              | 2,963.77      | 2,389.00         | 6,905.00              | 189.0%        |
| 0445632 0222 209X                   | MEDICARE   | 41.59                | 63.56                | 31.96               | 711.58        | 559.00           | 1,615.00              | 188.9%        |
| 0445632 0232 209X                   | CERS       | 585.95               | 950.89               | 497.78              | 14,205.11     | 9,273.00         | 30,013.00             | 223.7%        |
| 0445632 0253 209X                   | KSEA UNEMP | .00                  | .00                  | .00                 | 248.24        | .00              | 360.00                | 0%            |
| 0445632 0260 209X                   | WRK COMP   | .00                  | .00                  | .00                 | .00           | .00              | 2,045.00              | 0%            |
| 0445632 0610 209X                   | SUPPLIES   | 25.50                | .00                  | .00                 | 11,203.19     | 7,400.00         | 26,000.00             | 251.4%        |
| 0445632 0630 209X                   | FOOD       | 5,642.72             | 16,477.21            | 2,940.12            | 111,004.93    | 57,359.00        | 163,800.00            | 185.6%        |
| 0445632 0630C 209X                  | FD COMMOD  | .00                  | .00                  | .00                 | .00           | .00              | 34,585.00             | 0%            |
| 0445632 0694 209X                   | EQUIP SUPP | .00                  | .00                  | .00                 | 117.61        | .00              | 1,500.00              | 0%            |
| TOTAL FOOD SERVICE SUMMER PR        |            | 9,353.55             | 22,154.69            | 5,809.64            | 199,827.76    | 115,520.00       | 379,681.00            | 228.7%        |
| 0505101 FOOD SERVICES               |            |                      |                      |                     |               |                  |                       |               |
| 0505101 0130                        | CLS REG SA | 80,181.87            | 86,824.60            | 73,184.28           | 19,922.38     | 59,338.00        | .00                   | -100.0%       |
| 0505101 0131                        | OTHR CLAS  | 2,330.73             | 1,073.43             | 678.01              | .00           | 500.00           | .00                   | -100.0%       |
| 0505101 0140                        | CLS OT SAL | 509.68               | 164.30               | .00                 | .00           | 500.00           | .00                   | -100.0%       |
| 0505101 0150                        | CLS SUB SA | 10,514.75            | 5,651.70             | 4,705.42            | .00           | 3,000.00         | .00                   | -100.0%       |
| 0505101 0211                        | GRP LIF IN | 187.45               | 175.95               | 175.95              | 165.74        | 3,186.00         | .00                   | -100.0%       |
| 0505101 0221                        | FICA       | 5,234.98             | 5,459.75             | 4,573.36            | 1,087.99      | 3,927.00         | .00                   | -100.0%       |
| 0505101 0222                        | MEDICARE   | 1,224.30             | 1,276.68             | 1,069.69            | 265.73        | 918.00           | .00                   | -100.0%       |
| 0505101 0232                        | CERS       | 17,475.62            | 43,874.28            | 18,903.43           | 4,623.90      | 15,239.00        | .00                   | -100.0%       |
| 0505101 0253                        | KSEA UNEMP | 348.03               | 419.36               | 398.64              | .79           | 360.00           | .00                   | -100.0%       |
| 0505101 0260                        | WRK COMP   | 2,126.17             | 1,480.74             | 1,848.73            | 1,919.53      | 1,920.00         | .00                   | -100.0%       |
| 0505101 0280                        | ON BEHALF  | 15,604.75            | 17,463.15            | 14,268.62           | .00           | 14,269.00        | 14,269.00             | 25.0%         |
| 0505101 0338                        | REG FEES   | 167.05               | 385.98               | 47.50               | 47.50         | 400.00           | 500.00                | 25.0%         |
| 0505101 0433                        | EQUIP R&M  | 1,540.26             | 1,723.14             | 1,623.23            | 2,714.66      | 2,500.00         | 2,500.00              | 0%            |
| 0505101 0559                        | OTHR       | .00                  | 151.47               | .00                 | .00           | 200.00           | .00                   | -100.0%       |
| 0505101 0580                        | TRAVEL     | 37.73                | 244.43               | .00                 | .00           | 500.00           | 500.00                | 0%            |
| 0505101 0583                        | HAUL COMM  | 415.31               | 963.24               | 603.77              | .00           | 1,000.00         | .00                   | -100.0%       |
| 0505101 0610                        | SUPPLIES   | 17,584.84            | 23,541.76            | 16,258.59           | 1,886.55      | 14,000.00        | .00                   | -100.0%       |
| 0505101 0630                        | FOOD       | 156,851.71           | 138,395.10           | 113,536.07          | 1,492.26      | 75,470.00        | .00                   | -100.0%       |
| 0505101 0630C                       | FD COMMOD  | 25,033.30            | 20,842.22            | 28,635.14           | .00           | 22,243.00        | .00                   | -100.0%       |
| 0505101 0630N                       | FD-NON     | 25,623.85            | 28,500.85            | 21,112.65           | .00           | 20,300.00        | 10,200.00             | -49.8%        |
| 0505101 0650A                       | TECH SUPPL | 1,699.00             | .00                  | .00                 | .00           | 1,500.00         | 1,500.00              | 0%            |
| 0505101 0694                        | EQUIP SUPP | 274.10               | 2,755.08             | 4,028.61            | 382.20        | 2,000.00         | 1,000.00              | -100.0%       |
| 0505101 0697                        | OTH SUP MT | 573.17               | 770.26               | .00                 | 392.98        | 1,000.00         | 1,000.00              | 0%            |
| 0505101 0893                        | UNIFORMS   | .00                  | 130.00               | .00                 | .00           | 150.00           | 150.00                | 0%            |
| 0505101 0899                        | MISC-EXPND | 572.65               | 707.20               | 632.50              | 24.28         | 750.00           | 750.00                | 0%            |

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9541v900|Spencer County Board of Education  
|NEXT YEAR BUDGET HISTORICAL COMPARISONIP 58  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

| FOOD SERVICE FUND                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL FOOD SERVICES                 | 366,111.30           | 382,974.67           | 306,284.19          | 34,926.49     | 242,170.00       | 31,369.00             | -87.0%        |
| 0505113 FUND TRANSFERS OUT          |                      |                      |                     |               |                  |                       |               |
| 0505113 0913 IND COSTS              | 7,147.04             | 6,611.76             | 5,171.44            | .00           | .00              | .00                   | .0%           |
| TOTAL FUND TRANSFERS OUT            | 7,147.04             | 6,611.76             | 5,171.44            | .00           | .00              | .00                   | .0%           |
| 0505632 FOOD SERVICE SUMMER PROGRAM |                      |                      |                     |               |                  |                       |               |
| 0505632 0130 209X CLS REG SA        | .00                  | .00                  | .00                 | 55,816.60     | 31,549.00        | 93,162.00             | 195.3%        |
| 0505632 0131 209X OTHR CLAS         | .00                  | .00                  | .00                 | 186.77        | 500.00           | 1,300.00              | 160.0%        |
| 0505632 0140 209X CLS OT SAL        | .00                  | .00                  | .00                 | 25.21         | .00              | .00                   | .0%           |
| 0505632 0150 209X CLS SUB SA        | .00                  | .00                  | .00                 | 5,993.22      | 3,000.00         | 4,375.00              | 45.8%         |
| 0505632 0211 209X GRP LIIF IN       | .00                  | .00                  | .00                 | .00           | .00              | 186.00                | .0%           |
| 0505632 0221 209X FICA              | .00                  | .00                  | .00                 | 3,501.91      | 2,173.00         | 6,056.00              | 178.7%        |
| 0505632 0222 209X MEDICARE          | .00                  | .00                  | .00                 | 14,821.99     | 508.00           | 1,416.00              | 178.7%        |
| 0505632 0232 209X CERS              | .00                  | .00                  | .00                 | 14,772.98     | 8,433.00         | 26,322.00             | 212.1%        |
| 0505632 0253 209X KSBA UNEMP        | .00                  | .00                  | .00                 | 245.53        | .00              | 360.00                | .0%           |
| 0505632 0260 209X WRK COMP          | .00                  | .00                  | .00                 | .00           | .00              | 1,953.00              | .0%           |
| 0505632 0260 209X SUPPLIES          | .00                  | .00                  | .00                 | -17,905.72    | 9,350.00         | 25,000.00             | 167.4%        |
| 0505632 0630 209X FOOD              | .00                  | .00                  | .00                 | 148,272.66    | 75,544.00        | 147,000.00            | 94.6%         |
| 0505632 0630C 209X FD COMMOD        | .00                  | .00                  | .00                 | .00           | .00              | 34,585.00             | .0%           |
| 0505632 0694 209X EQUIP SUPP        | .00                  | .00                  | .00                 | 117.61        | .00              | 1,500.00              | .0%           |
| TOTAL FOOD SERVICE SUMMER PR        | .00                  | .00                  | .00                 | 247,660.20    | 131,057.00       | 343,215.00            | 161.9%        |
| 510 FOOD SERVICE FUND REVENUE       |                      |                      |                     |               |                  |                       |               |
| 510 0999R BB - RESTR                | -261,991.38          | .00                  | -264,951.95         | .00           | -197,516.00      | -197,900.00           | .0%           |
| 510 0999U BB - UNASG                | .00                  | .00                  | -4,726.38           | -370.62       | -500.00          | -400.00               | .2%           |
| 510 1510 INT ON INV                 | -3,583.81            | -6,489.71            | -245,853.19         | -36,070.08    | -142,000.00      | .00                   | -20.0%        |
| 510 1611 REIMB LNCH                 | -317,053.58          | -298,220.13          | -61,349.40          | -156.90       | -34,500.00       | .00                   | -100.0%       |
| 510 1612 REIMB BRKF                 | -43,492.80           | -72,451.40           | -48,032.80          | -68.65        | -29,500.00       | .00                   | -100.0%       |
| 510 1621 NO-RMB LNCH                | -61,822.00           | -3,709.50            | -2,961.50           | -2.50         | -1,700.00        | .00                   | -100.0%       |
| 510 1622 NO-RMB BKF                 | -4,031.29            | -3,909.00            | -3,008.00           | -2.50         | -1,700.00        | .00                   | -100.0%       |
| 510 1623 NO-RMB MLK                 | -4,188.00            | -54,578.45           | -47,907.15          | -3,050.90     | -40,600.00       | -50,000.00            | 23.2%         |
| 510 1624 NO-RMB ALA                 | -56,659.25           | -21,639.91           | -9,960.20           | -3,598.16     | -12,000.00       | -20,000.00            | 66.7%         |
| 510 1630 SPEC FUNC                  | -16,977.23           | .00                  | .00                 | -150.00       | .00              | .00                   | .0%           |
| 510 1820 CONTRIBUTE                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 510 1980 PRYR REFND                 | -816.49              | .00                  | -2,412.14           | -228.90       | -1,000.00        | -1,500.00             | 50.0%         |
| 510 1990 MISC REV                   | -1,432.90            | -1,683.15            | 95.00               | .00           | .00              | .00                   | .0%           |
| 510 1994 NSF CHECKS                 | 100.00               | -11,743.02           | -15,094.68          | -13,140.39    | -7,500.00        | -11,500.00            | 53.3%         |
| 510 3200 RES STATE                  | -11,743.02           | -78,767.77           | -98,373.82          | -2,437.70     | -98,374.00       | -98,374.00            | .0%           |
| 510 3900 ON BEHALF                  | -71,684.08           | -201,047.79          | -151,436.35         | -4,031.12     | -95,800.00       | .00                   | -100.0%       |
| 510 4500 203X RES FED/ST            | -178,456.99          | -573,042.15          | -425,705.13         | -11,861.86    | -10,280.00       | .00                   | -100.0%       |
| 510 4500 205X RES FED/ST            | -531,662.78          | -14,418.95           | -340,675.33         | -1,115,479.30 | -685,564.00      | -1,223,000.00         | 78.4%         |
| 510 4500 208X RES FED/ST            | -13,571.36           | -16,387.22           | -93,698.68          | .00           | -88,971.00       | -148,715.00           | 67.1%         |
| 510 4500 209X RES FED/ST            | -18,001.82           | -80,006.56           |                     |               |                  |                       |               |
| 510 4950 201X CHD NT DC             | -101,112.53          |                      |                     |               |                  |                       |               |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| FOOD SERVICE FUND       | FND XFER | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------|----------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 510 5210                |          | -259,433.00          | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL FOOD SERVICE FUND |          | -1,957,614.31        | -1,729,516.12        | -1,827,913.56       | -1,376,304.04 | -1,720,505.00    | -1,751,389.00         | 1.8%          |
| TOTAL FOOD SERVICE FUND |          | -376,951.54          | -185,754.75          | -82,882.56          | -239,533.06   | .00              | .00                   | .0%           |

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| NEXT YEAR BUDGET HISTORICAL COMPARISON| P 60  
| bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

## ACCOUNTS FOR:

| DAY CARE                     | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0005213 FUND TRANSFERS OUT   |                      |                      |                     |               |                  |                       |               |
| 0005213 0910 TRANS OUT       | 2,205.50             | 22,690.64            | .00                 | .00           | .00              | 131,358.00            | .0%           |
| TOTAL FUND TRANSFERS OUT     | 2,205.50             | 22,690.64            | .00                 | .00           | .00              | 131,358.00            | .0%           |
| 520 DAY CARE REVENUE         |                      |                      |                     |               |                  |                       |               |
| 520 0999R 044C BB - RESTR    | -20,000.00           | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 520 0999U 044C BB - UNASG    | .00                  | -19,630.06           | -20,000.00          | -26,771.85    | -26,688.00       | .00                   | -100.0%       |
| 520 0999U EHS BB - UNASG     | .00                  | .00                  | .00                 | -20,210.79    | -20,211.00       | .00                   | -100.0%       |
| 520 1510 044C INT ON INV     | -191.28              | -1,124.63            | -567.28             | -36.57        | -100.00          | -100.00               | .0%           |
| 520 1810 044C DC FEES        | -252,680.78          | -269,214.50          | -208,006.60         | -116,263.15   | -200,000.00      | -290,000.00           | 45.0%         |
| 520 1810 EHS DC FEES         | -76,974.00           | -77,968.00           | -93,024.40          | -65,377.00    | -76,360.00       | -86,000.00            | 12.6%         |
| 520 1994 NSF CHECKS          | 250.00               | 115.00               | 515.00              | .00           | .00              | .00                   | .0%           |
| 520 1997 EHS OTH REIMB       | -9,828.00            | -14,172.00           | -12,918.00          | -4,020.00     | -9,660.00        | -14,000.00            | 44.9%         |
| 520 3200 044C RES STATE      | -4,630.00            | -300.00              | .00                 | -600.00       | -300.00          | -300.00               | .0%           |
| 520 3200 EHS RES STATE       | -750.00              | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| 520 3900 044C ON BEHALF      | -29,638.80           | -33,180.06           | -24,616.66          | .00           | -25,000.00       | -25,000.00            | .0%           |
| 520 3900 EHS ON BEHALF       | -12,585.45           | -13,649.27           | -11,423.87          | .00           | -12,000.00       | -12,000.00            | .0%           |
| 520 4500 208X RES FED/ST     | -11,318.39           | -11,729.58           | -7,582.98           | -5,474.31     | -9,500.00        | -12,000.00            | 26.3%         |
| TOTAL DAY CARE REVENUE       | -418,346.70          | -440,853.10          | -377,624.79         | -238,753.67   | -379,819.00      | -439,400.00           | 15.7%         |
| 9605203 DAY CARE SERVICES    |                      |                      |                     |               |                  |                       |               |
| 9605203 0130 044C CLS REG SA | 157,077.69           | 164,967.07           | 126,259.78          | 107,876.28    | 172,500.00       | 92,000.00             | -46.7%        |
| 9605203 0130 EHS CLS REG SA  | 66,755.63            | 67,862.46            | 58,593.44           | 39,090.19     | 60,692.00        | 68,000.00             | 12.0%         |
| 9605203 0131 EHS OTHR CLAS   | 32.13                | 1,110.61             | 1,936.03            | 15.03         | 750.00           | 1,000.00              | 33.3%         |
| 9605203 0140 044C CLS OT SAL | 610.22               | 384.03               | 248.39              | 9.97          | 250.00           | 375.00                | 50.0%         |
| 9605203 0140 EHS CLS OT SAL  | 170.84               | 133.06               | 75.85               | .00           | 200.00           | 150.00                | -25.0%        |
| 9605203 0150 044C CLS SUB SA | 19,942.32            | 11,210.70            | 13,260.16           | 5,792.04      | 8,000.00         | .00                   | -100.0%       |
| 9605203 0150 EHS CLS SUB SA  | 3,805.20             | 1,771.97             | 966.21              | .00           | .00              | 1,500.00              | .0%           |
| 9605203 0211 044C GRP LIF IN | 201.45               | 185.86               | 207.50              | 180.83        | 217.00           | 245.00                | 12.9%         |
| 9605203 0211 EHS GRP LIF IN  | 91.79                | 91.80                | 89.25               | 101.15        | 124.00           | 124.00                | .0%           |
| 9605203 0221 044C FICA       | 10,963.19            | 10,581.27            | 8,215.57            | 6,397.98      | 11,206.00        | 5,728.00              | -48.9%        |
| 9605203 0221 EHS FICA        | 4,354.66             | 4,327.77             | 3,727.30            | 2,403.47      | 3,821.00         | 4,378.00              | 14.6%         |
| 9605203 0222 044C MEDICARE   | 2,572.03             | 2,474.44             | 1,498.12            | 1,498.12      | 2,614.00         | 1,340.00              | -48.7%        |
| 9605203 0222 EHS MEDICARE    | 1,018.39             | 1,012.09             | 871.71              | 562.16        | 894.00           | 1,023.00              | 14.4%         |
| 9605203 0232 044C CERS       | 33,457.47            | 74,103.90            | 33,567.94           | 27,351.08     | 43,488.00        | 24,895.00             | -42.8%        |
| 9605203 0232 EHS CERS        | 13,577.84            | 29,810.07            | 14,733.31           | 9,408.72      | 14,831.00        | 19,040.00             | 28.4%         |
| 9605203 0232O CERS-OPEB      | 23,880.00            | .00                  | 55.00               | .00           | .00              | .00                   | .0%           |
| 9605203 0232P CERS-PENS      | 101,794.00           | .00                  | 73,069.00           | .00           | .00              | .00                   | .0%           |
| 9605203 0253 044C KSBA UNEMP | 591.62               | 615.06               | 472.13              | 411.83        | 549.00           | 480.00                | -12.6%        |
| 9605203 0253 EHS KSBA UNEMP  | 280.42               | 199.55               | 220.74              | 172.16        | 240.00           | 240.00                | .0%           |
| 9605203 0260 044C WRK COMP   | 3,887.99             | 2,616.64             | 2,223.77            | 348.22        | 348.00           | 129.00                | -62.9%        |
| 9605203 0260 EHS WRK COMP    | 1,577.23             | 1,061.22             | 859.83              | 129.99        | 175.00           | 175.00                | .0%           |
| 9605203 0280 044C ON BEHALF  | 29,638.80            | 33,180.06            | 24,616.66           | .00           | 25,000.00        | 25,000.00             | .0%           |
| 9605203 0280 EHS ON BEHALF   | 12,585.45            | 13,649.27            | 11,423.87           | .00           | 12,000.00        | 12,000.00             | .0%           |
| 9605203 0291 044C SICK LV    | 6,031.87             | .00                  | 2,269.81            | .00           | .00              | .00                   | .0%           |

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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 61  
|bgnyrpts

PROJECTION: 2022

2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| DAY CARE          | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS  | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------|----------------------|----------------------|---------------------|----------------|------------------|-----------------------|---------------|
| 9605203 0338 044C | .00                  | 619.00               | .00                 | .00            | 500.00           | 750.00                | 50.0%         |
| 9605203 0338 EHS  | .00                  | 90.00                | .00                 | .00            | 250.00           | 320.00                | 28.0%         |
| 9605203 0342 044C | 300.00               | .00                  | .00                 | .00            | .00              | .00                   | .0%           |
| 9605203 0531 044C | 146.00               | 100.45               | 98.85               | 18.00          | 100.00           | 100.00                | .0%           |
| 9605203 0532 044C | 213.75               | 108.50               | 595.57              | 543.60         | 600.00           | 600.00                | .0%           |
| 9605203 0580 044C | 386.99               | 291.12               | 279.16              | .00            | 350.00           | 350.00                | .0%           |
| 9605203 0580 EHS  | 91.76                | 31.84                | .00                 | .00            | 150.00           | 150.00                | .0%           |
| 9605203 0610 044C | 8,830.18             | 7,124.46             | 4,634.80            | 2,233.75       | 3,500.00         | 6,000.00              | 71.4%         |
| 9605203 0610 EHS  | 3,166.19             | .00                  | 364.19              | 1,173.15       | .00              | .00                   | .0%           |
| 9605203 0610C EHS | 3,220.42             | 4,154.71             | 2,725.05            | 1,567.75       | 2,495.00         | 4,200.00              | 68.3%         |
| 9605203 0616 044C | 3,885.91             | 3,605.17             | 2,813.21            | 2,401.01       | 2,000.00         | 4,000.00              | 100.0%        |
| 9605203 0616 208X | 7,456.46             | 11,180.84            | 6,281.92            | 5,515.35       | 8,285.00         | 11,000.00             | 32.8%         |
| 9605203 0650 044C | 109.99               | .00                  | .00                 | .00            | .00              | .00                   | .0%           |
| 9605203 0651 044C | .00                  | .00                  | .00                 | .00            | .00              | .00                   | -100.0%       |
| 9605203 0697 EHS  | .00                  | .00                  | .00                 | 937.48         | 940.00           | 150.00                | .0%           |
| 9605203 0810 044C | 95.00                | 101.50               | 52.45               | 120.00         | 150.00           | 150.00                | .0%           |
| 9605203 0810 EHS  | 25.00                | 139.75               | 550.00              | 25.00          | 550.00           | 550.00                | .0%           |
| 9605203 0840 044C | .00                  | .00                  | 516.25              | 142.00         | 550.00           | 550.00                | .0%           |
| 9605203 0894 044C | 1,164.88             | 1,300.22             | 930.86              | .00            | .00              | 20,000.00             | .0%           |
| 9605203 0896 044C | 549.38               | .00                  | .00                 | .00            | 1,500.00         | 1,500.00              | .0%           |
| 9605203 0899 044C | .00                  | .00                  | .00                 | .00            | .00              | .00                   | .0%           |
| TOTAL DAY CARE    | 521,540.14           | 450,196.46           | 404,727.05          | 215,426.31     | 379,819.00       | 308,042.00            | -18.9%        |
| TOTAL DAY CARE    | 105,398.94           | 32,034.00            | 27,102.26           | -23,327.36     | .00              | .00                   | .0%           |
| TOTAL REVENUE     | -37,643,451.43       | -39,323,352.58       | -39,408,668.49      | -30,018,681.06 | -40,355,518.00   | -40,560,942.00        | .5%           |
| TOTAL EXPENSE     | 32,391,444.27        | 33,972,237.54        | 37,676,561.50       | 22,245,630.03  | 40,352,536.20    | 40,560,942.00         | .5%           |
| GRAND TOTAL       | -5,252,007.16        | -5,351,115.04        | -1,732,106.99       | -7,773,051.03  | -2,981.80        | .00                   | -100.0%       |

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

05/21/2021 18:18  
9541vgoo

|Spencer County Board of Education  
|NEXT YEAR BUDGET HISTORICAL COMPARISON

|P 62  
|bgnyrpts

PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

| DAY CARE                                                 | Field # | Total | Page Break | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------------------------|---------|-------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| Sequence 1                                               | 1       | Y     | Y          |                      |                      |                     |               |                  |                       |               |
| Sequence 2                                               | 9       | Y     | N          |                      |                      |                     |               |                  |                       |               |
| Sequence 3                                               | 0       | N     | N          |                      |                      |                     |               |                  |                       |               |
| Sequence 4                                               | 0       | N     | N          |                      |                      |                     |               |                  |                       |               |
| Report title:  Spencer County Board of Education         |         |       |            |                      |                      |                     |               |                  |                       |               |
| 05/21/2021 18:18  NEXT YEAR BUDGET HISTORICAL COMPARISON |         |       |            |                      |                      |                     |               |                  |                       |               |
| 9541vgoo                                                 |         |       |            |                      |                      |                     |               |                  |                       |               |
| PROJECTION: 2022 2021-22 ANNUAL FUNDS BUDGET             |         |       |            |                      |                      |                     |               |                  |                       |               |
| Report type: 4                                           |         |       |            |                      |                      |                     |               |                  |                       |               |
| Budget level: 3                                          |         |       |            |                      |                      |                     |               |                  |                       |               |
| Percentage change calculation method: 1                  |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print first or second year of budget requests: F         |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print revenue as credit: Y                               |         |       |            |                      |                      |                     |               |                  |                       |               |
| Include cfwd in rev bud: N                               |         |       |            |                      |                      |                     |               |                  |                       |               |
| Include cfwd in actuals: N                               |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print totals only: N                                     |         |       |            |                      |                      |                     |               |                  |                       |               |
| Include segment code: N                                  |         |       |            |                      |                      |                     |               |                  |                       |               |
| Include report grand totals by account type: Y           |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print full GL account: N                                 |         |       |            |                      |                      |                     |               |                  |                       |               |
| Double space: N                                          |         |       |            |                      |                      |                     |               |                  |                       |               |
| Suppress zero bdgt accts: N                              |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print as worksheet: N                                    |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print percent change or comment: C                       |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print text: N                                            |         |       |            |                      |                      |                     |               |                  |                       |               |
| Amounts/totals exceed 999 million dollars: N             |         |       |            |                      |                      |                     |               |                  |                       |               |
| Print five budget levels: N                              |         |       |            |                      |                      |                     |               |                  |                       |               |
| Report view: F                                           |         |       |            |                      |                      |                     |               |                  |                       |               |

|P 62  
|bgnyrpts

FOR PERIOD 99

Field Name Find Criteria Field Value

Org  
Object  
Project  
Account type  
Account status



05/21/2021 18:23  
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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

1  
|P  
|bgnyrpts

PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE

| 0002043                      | SPEECH PATHOLOGY               | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------|--------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0002043 0338 337I            | REG FEES                       | .00                  | .00                  | .00                 | .00           | .00              | 1,400.00              | .0%           |
| 0002043 0580 337I            | TRAVEL                         | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0002043 0610 337I            | SUPPLIES                       | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0002043 0650 337I            | TECH SUPP                      | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| TOTAL SPEECH PATHOLOGY       |                                | .00                  | .00                  | .00                 | .00           | .00              | 4,400.00              | .0%           |
| 0002049                      | OCCUPATIONAL THERAPY           |                      |                      |                     |               |                  |                       |               |
| 0002049 0338 337I            | REG FEES                       | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |
| 0002049 0580 337I            | TRAVEL                         | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0002049 0610 337I            | SUPPLIES                       | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| TOTAL OCCUPATIONAL THERAPY   |                                | .00                  | .00                  | .00                 | .00           | .00              | 1,600.00              | .0%           |
| 0002053                      | PROFESS DEVELOPMENT INSTRUCTIO |                      |                      |                     |               |                  |                       |               |
| 0002053 0110 401I            | CRT PRM SA                     | .00                  | .00                  | .00                 | .00           | .00              | 30,383.00             | .0%           |
| 0002053 0113 401I            | OTHR CERT                      | .00                  | .00                  | .00                 | .00           | .00              | 11,000.00             | .0%           |
| 0002053 0120 401I            | CRT SUB SA                     | .00                  | .00                  | .00                 | .00           | .00              | 5,000.00              | .0%           |
| 0002053 0211 401I            | GRP LIF IN                     | .00                  | .00                  | .00                 | .00           | .00              | 16.00                 | .0%           |
| 0002053 0222 401I            | MEDICARE                       | .00                  | .00                  | .00                 | .00           | .00              | 687.00                | .0%           |
| 0002053 0231 401I            | KTRS                           | .00                  | .00                  | .00                 | .00           | .00              | 7,631.00              | .0%           |
| 0002053 0253 401I            | KSBA UNEMP                     | .00                  | .00                  | .00                 | .00           | .00              | 30.00                 | .0%           |
| 0002053 0260 401I            | WRK COMP                       | .00                  | .00                  | .00                 | .00           | .00              | 76.00                 | .0%           |
| 0002053 0294 401I            | FED HEALTH                     | .00                  | .00                  | .00                 | .00           | .00              | 5,264.00              | .0%           |
| 0002053 0295 401I            | FED LIFE                       | .00                  | .00                  | .00                 | .00           | .00              | 6.00                  | .0%           |
| 0002053 0296 401I            | FED ADMIN                      | .00                  | .00                  | .00                 | .00           | .00              | 48.00                 | .0%           |
| 0002053 0338 401I            | REG FEES                       | .00                  | .00                  | .00                 | .00           | .00              | 3,000.00              | .0%           |
| 0002053 0580 401I            | TRAVEL                         | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0002053 0647 401I            | REF MAT                        | .00                  | .00                  | .00                 | .00           | .00              | 1,481.00              | .0%           |
| TOTAL PROFESS DEVELOPMENT IN |                                | .00                  | .00                  | .00                 | .00           | .00              | 65,622.00             | .0%           |
| 0002057                      | HIGHLY SKILLED EDUCATORS       |                      |                      |                     |               |                  |                       |               |
| 0002057 0110 320IE           | CRT PRM SA                     | .00                  | .00                  | .00                 | .00           | .00              | 67,086.00             | .0%           |
| 0002057 0111 320IE           | CERT EXTDY                     | .00                  | .00                  | .00                 | .00           | .00              | 19,944.00             | .0%           |
| 0002057 0112 320IE           | CERT XDUTY                     | .00                  | .00                  | .00                 | .00           | .00              | 5,587.00              | .0%           |
| 0002057 0113 320IE           | OTHR CERT                      | .00                  | .00                  | .00                 | .00           | .00              | 12,383.00             | .0%           |
| 0002057 0211 320IE           | GRP LIF IN                     | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0002057 0222 320IE           | MEDICARE                       | .00                  | .00                  | .00                 | .00           | .00              | 1,339.00              | .0%           |
| 0002057 0231 320IE           | KTRS                           | .00                  | .00                  | .00                 | .00           | .00              | 14,916.00             | .0%           |
| 0002057 0253 320IE           | KSBA UNEMP                     | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0002057 0260 320IE           | WRK COMP                       | .00                  | .00                  | .00                 | .00           | .00              | 190.00                | .0%           |
| 0002057 0294 320IE           | FED HEALTH                     | .00                  | .00                  | .00                 | .00           | .00              | 13,662.00             | .0%           |
| 0002057 0295 320IE           | FED LIFE                       | .00                  | .00                  | .00                 | .00           | .00              | 12.00                 | .0%           |
| 0002057 0296 320IE           | FED ADMIN                      | .00                  | .00                  | .00                 | .00           | .00              | 96.00                 | .0%           |



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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

12  
bgnyrpts

PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE

|                                      | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL HIGHLY SKILLED EDUCATO         | .00                  | .00                  | .00                 | .00           | .00              | 135,306.00            | .0%           |
| 0002089 SECURITY OPERATIONS          |                      |                      |                     |               |                  |                       |               |
| 0002089 0347 168I SECUR SVCS         | .00                  | .00                  | .00                 | .00           | .00              | 31,908.00             | .0%           |
| TOTAL SECURITY OPERATIONS            | .00                  | .00                  | .00                 | .00           | .00              | 31,908.00             | .0%           |
| 0002113 FUND TRANSFERS OUT           |                      |                      |                     |               |                  |                       |               |
| 0002113 0913 320IE IND COSTS         | .00                  | .00                  | .00                 | .00           | .00              | 3,653.00              | .0%           |
| TOTAL FUND TRANSFERS OUT             | .00                  | .00                  | .00                 | .00           | .00              | 3,653.00              | .0%           |
| 0002118 REGULAR INSTRUCTION          |                      |                      |                     |               |                  |                       |               |
| 0002118 0650 162I TECH SUPP          | .00                  | .00                  | .00                 | .00           | .00              | 10,000.00             | .0%           |
| TOTAL REGULAR INSTRUCTION            | .00                  | .00                  | .00                 | .00           | .00              | 10,000.00             | .0%           |
| 0002119 PSYCHOLOGIST/PSYCHOMETRIST   |                      |                      |                     |               |                  |                       |               |
| 0002119 0338 337I REG FEES           | .00                  | .00                  | .00                 | .00           | .00              | 700.00                | .0%           |
| 0002119 0580 337I TRAVEL             | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0002119 0610 337I SUPPLIES           | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0002119 0646 337I TESTS              | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| TOTAL PSYCHOLOGIST/PSYCHOMET         | .00                  | .00                  | .00                 | .00           | .00              | 3,450.00              | .0%           |
| 0002123 SPECIAL ED COORDINATOR/ADMIN |                      |                      |                     |               |                  |                       |               |
| 0002123 0110 337I CRT PRM SA         | .00                  | .00                  | .00                 | .00           | .00              | 49,349.00             | .0%           |
| 0002123 0111 337I CERT EXTDY         | .00                  | .00                  | .00                 | .00           | .00              | 2,667.00              | .0%           |
| 0002123 0130 337I CLS REG SA         | .00                  | .00                  | .00                 | .00           | .00              | 22,053.00             | .0%           |
| 0002123 0211 337I GRP LIF IN         | .00                  | .00                  | .00                 | .00           | .00              | 62.00                 | .0%           |
| 0002123 0221 337I FICA               | .00                  | .00                  | .00                 | .00           | .00              | 1,367.00              | .0%           |
| 0002123 0222 337I MEDICARE           | .00                  | .00                  | .00                 | .00           | .00              | 1,074.00              | .0%           |
| 0002123 0231 337I KTRS               | .00                  | .00                  | .00                 | .00           | .00              | 8,377.00              | .0%           |
| 0002123 0232 337I CERS               | .00                  | .00                  | .00                 | .00           | .00              | 5,943.00              | .0%           |
| 0002123 0253 337I KSBK UNEMP         | .00                  | .00                  | .00                 | .00           | .00              | 120.00                | .0%           |
| 0002123 0260 337I WRK COMP           | .00                  | .00                  | .00                 | .00           | .00              | 185.00                | .0%           |
| 0002123 0294 337I FED HEALTH         | .00                  | .00                  | .00                 | .00           | .00              | 13,462.00             | .0%           |
| 0002123 0295 337I FED LIFE           | .00                  | .00                  | .00                 | .00           | .00              | 20.00                 | .0%           |
| 0002123 0296 337I FED ADMIN          | .00                  | .00                  | .00                 | .00           | .00              | 160.00                | .0%           |
| 0002123 0338 337I REG FEES           | .00                  | .00                  | .00                 | .00           | .00              | 1,200.00              | .0%           |
| 0002123 0349 337I OTH PF SVS         | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0002123 0433 337I EQUIP R&M          | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0002123 0531 337I POSTAGE            | .00                  | .00                  | .00                 | .00           | .00              | 440.00                | .0%           |
| 0002123 0534 337I CELL PH            | .00                  | .00                  | .00                 | .00           | .00              | 600.00                | .0%           |
| 0002123 0542 337I NEWSP ADV          | .00                  | .00                  | .00                 | .00           | .00              | 377.00                | .0%           |

PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

| SPECIAL REVENUE                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0002123 0580 337I TRAVEL               | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0002123 0610 337I SUPPLIES             | .00                  | .00                  | .00                 | .00           | .00              | 3,242.00              | .0%           |
| 0002123 0647 337I REF MAT              | .00                  | .00                  | .00                 | .00           | .00              | 646.00                | .0%           |
| 0002123 0651 337I TECH DEV             | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0002123 0695 337I F&F SUPP             | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| TOTAL SPECIAL ED COORDINATOR           | .00                  | .00                  | .00                 | .00           | .00              | 115,594.00            | .0%           |
| 0002150 PARENT INVOLVEMENT             |                      |                      |                     |               |                  |                       |               |
| 0002150 0680 310I WELFARE              | .00                  | .00                  | .00                 | .00           | .00              | 329.00                | .0%           |
| TOTAL PARENT INVOLVEMENT               | .00                  | .00                  | .00                 | .00           | .00              | 329.00                | .0%           |
| 0002202 IMPROVEMENT OF INSTRU SUPERV   |                      |                      |                     |               |                  |                       |               |
| 0002202 0110 310I CRT PRM SA           | .00                  | .00                  | .00                 | .00           | .00              | 17,245.00             | .0%           |
| 0002202 0211 310I GRP LIF IN           | .00                  | .00                  | .00                 | .00           | .00              | 8.00                  | .0%           |
| 0002202 0222 310I MEDICARE             | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0002202 0231 310I KTRS                 | .00                  | .00                  | .00                 | .00           | .00              | 2,777.00              | .0%           |
| 0002202 0253 310I KSBA UNEMP           | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0002202 0294 310I FED HEALTH           | .00                  | .00                  | .00                 | .00           | .00              | 2,632.00              | .0%           |
| 0002202 0295 310I FED LIFE             | .00                  | .00                  | .00                 | .00           | .00              | 3.00                  | .0%           |
| 0002202 0296 310I FED ADMIN            | .00                  | .00                  | .00                 | .00           | .00              | 24.00                 | .0%           |
| 0002202 0534 310I CELL PH              | .00                  | .00                  | .00                 | .00           | .00              | 600.00                | .0%           |
| 0002202 0647 310I REF MAT              | .00                  | .00                  | .00                 | .00           | .00              | 150.00                | .0%           |
| TOTAL IMPROVEMENT OF INSTRU            | .00                  | .00                  | .00                 | .00           | .00              | 23,749.00             | .0%           |
| 0002566 OTH EXCEPTIONAL CHILD PROG     |                      |                      |                     |               |                  |                       |               |
| 0002566 0113 343I OTHR CERT            | .00                  | .00                  | .00                 | .00           | .00              | 8,000.00              | .0%           |
| 0002566 0222 343I MEDICARE             | .00                  | .00                  | .00                 | .00           | .00              | 116.00                | .0%           |
| 0002566 0231 343I KTRS                 | .00                  | .00                  | .00                 | .00           | .00              | 1,288.00              | .0%           |
| 0002566 0253 343I KSBA UNEMP           | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0002566 0260 343I WRK COMP             | .00                  | .00                  | .00                 | .00           | .00              | 17.00                 | .0%           |
| TOTAL OTH EXCEPTIONAL CHILD            | .00                  | .00                  | .00                 | .00           | .00              | 9,481.00              | .0%           |
| 0002732 HEALTH SERVICES OTHER          |                      |                      |                     |               |                  |                       |               |
| 0002732 0345 552I MED SV               | .00                  | .00                  | .00                 | .00           | .00              | 23,426.00             | .0%           |
| TOTAL HEALTH SERVICES OTHER            | .00                  | .00                  | .00                 | .00           | .00              | 23,426.00             | .0%           |
| 0012100 ADMINISTRATIVE TECHNOLOGY SVCS |                      |                      |                     |               |                  |                       |               |
| 0012100 0652 162I OTH TECH D           | .00                  | .00                  | .00                 | .00           | .00              | 14,922.00             | .0%           |
| TOTAL ADMINISTRATIVE TECHNO            | .00                  | .00                  | .00                 | .00           | .00              | 14,922.00             | .0%           |



PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

| SPECIAL REVENUE |                                | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------|--------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0402047         | AUDIOLOGY SERVICES             |                      |                      |                     |               |                  |                       |               |
| 0402047         | 0345 337I MED SV               | .00                  | .00                  | .00                 | .00           | .00              | 10,000.00             | .0%           |
|                 | TOTAL AUDIOLOGY SERVICES       | .00                  | .00                  | .00                 | .00           | .00              | 10,000.00             | .0%           |
| 0402048         | VISUALLY IMPAIRED/VISION SERVI |                      |                      |                     |               |                  |                       |               |
| 0402048         | 0110 337I CRT PRM SA           | .00                  | .00                  | .00                 | .00           | .00              | 8,989.00              | .0%           |
| 0402048         | 0222 337I MEDICARE             | .00                  | .00                  | .00                 | .00           | .00              | 130.00                | .0%           |
| 0402048         | 0231 337I KTRS                 | .00                  | .00                  | .00                 | .00           | .00              | 1,448.00              | .0%           |
| 0402048         | 0253 337I KSBA UNEMP           | .00                  | .00                  | .00                 | .00           | .00              | 40.00                 | .0%           |
| 0402048         | 0260 337I WRK COMP             | .00                  | .00                  | .00                 | .00           | .00              | 22.00                 | .0%           |
|                 | TOTAL VISUALLY IMPAIRED/VISI   | .00                  | .00                  | .00                 | .00           | .00              | 10,629.00             | .0%           |
| 0402050         | PHYSICAL THERAPY               |                      |                      |                     |               |                  |                       |               |
| 0402050         | 0345 337I MED SV               | .00                  | .00                  | .00                 | .00           | .00              | 12,000.00             | .0%           |
|                 | TOTAL PHYSICAL THERAPY         | .00                  | .00                  | .00                 | .00           | .00              | 12,000.00             | .0%           |
| 0402053         | PROFESS DEVELOPMENT INSTRUCTIO |                      |                      |                     |               |                  |                       |               |
| 0402053         | 0113 15FI OTHR CERT            | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0402053         | 0120 15FI CRT SUB SA           | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0402053         | 0222 15FI MEDICARE             | .00                  | .00                  | .00                 | .00           | .00              | 11.00                 | .0%           |
| 0402053         | 0231 15FI KTRS                 | .00                  | .00                  | .00                 | .00           | .00              | 23.00                 | .0%           |
| 0402053         | 0338 15FI REG FEES             | .00                  | .00                  | .00                 | .00           | .00              | 1,200.00              | .0%           |
| 0402053         | 0580 15FI TRAVEL               | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |
| 0402053         | 0616 15FI SDT FOOD             | .00                  | .00                  | .00                 | .00           | .00              | 564.00                | .0%           |
|                 | TOTAL PROFESS DEVELOPMENT IN   | .00                  | .00                  | .00                 | .00           | .00              | 2,898.00              | .0%           |
| 0402118         | REGULAR INSTRUCTION            |                      |                      |                     |               |                  |                       |               |
| 0402118         | 0651 162I TECH DEV             | .00                  | .00                  | .00                 | .00           | .00              | 15,000.00             | .0%           |
| 0402118         | 0652 162I OTH TECH D           | .00                  | .00                  | .00                 | .00           | .00              | 5,400.00              | .0%           |
|                 | TOTAL REGULAR INSTRUCTION      | .00                  | .00                  | .00                 | .00           | .00              | 20,400.00             | .0%           |
| 0402121         | SPECIAL EDUCATION INSTRUCTION  |                      |                      |                     |               |                  |                       |               |
| 0402121         | 0113 337I OTHR CERT            | .00                  | .00                  | .00                 | .00           | .00              | 2,400.00              | .0%           |
| 0402121         | 0120 337I CRT SUB SA           | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0402121         | 0130 337I CLS REG SA           | .00                  | .00                  | .00                 | .00           | .00              | 27,300.00             | .0%           |
| 0402121         | 0131 337I OTHR CLAS            | .00                  | .00                  | .00                 | .00           | .00              | 1,008.00              | .0%           |
| 0402121         | 0150 337I CLS SUB SA           | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0402121         | 0211 337I GRP LIF IN           | .00                  | .00                  | .00                 | .00           | .00              | 62.00                 | .0%           |
| 0402121         | 0221 337I FICA                 | .00                  | .00                  | .00                 | .00           | .00              | 1,771.00              | .0%           |
| 0402121         | 0222 337I MEDICARE             | .00                  | .00                  | .00                 | .00           | .00              | 456.00                | .0%           |



PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

| SPECIAL REVENUE                    | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0402121 0231 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 467.00                | .0%           |
| 0402121 0232 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 7,696.00              | .0%           |
| 0402121 0253 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 120.00                | .0%           |
| 0402121 0260 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 68.00                 | .0%           |
| 0402121 0294 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 6,700.00              | .0%           |
| 0402121 0295 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 20.00                 | .0%           |
| 0402121 0296 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 160.00                | .0%           |
| 0402121 0297 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 2,100.00              | .0%           |
| 0402121 0338 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 750.00                | .0%           |
| 0402121 0432 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0402121 0433 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0402121 0580 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| 0402121 0610 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0402121 0643 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0402121 0650 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 1,200.00              | .0%           |
| 0402121 0651 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 3,000.00              | .0%           |
| 0402121 0694 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 400.00                | .0%           |
| 0402121 0894 337I                  | .00                  | .00                  | .00                 | .00           | .00              | 60,678.00             | .0%           |
| TOTAL SPECIAL EDUCATION INST       | .00                  | .00                  | .00                 | .00           | .00              |                       |               |
| 0402628 ALTERNATIVE (AT-RISK) EDUC |                      |                      |                     |               |                  |                       |               |
| 0402628 0110 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 26,991.00             | .0%           |
| 0402628 0222 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 391.00                | .0%           |
| 0402628 0231 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 4,347.00              | .0%           |
| 0402628 0253 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0402628 0322 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0402628 0338 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0402628 0643 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0402628 0650 310I                  | .00                  | .00                  | .00                 | .00           | .00              | 575.00                | .0%           |
| TOTAL ALTERNATIVE (AT-RISK)        | .00                  | .00                  | .00                 | .00           | .00              | 33,864.00             | .0%           |
| 0402773 ESS DAYTIME                |                      |                      |                     |               |                  |                       |               |
| 0402773 0130D 120ID                | .00                  | .00                  | .00                 | .00           | .00              | 17,406.00             | .0%           |
| 0402773 0211 120ID                 | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0402773 0221 120ID                 | .00                  | .00                  | .00                 | .00           | .00              | 1,079.00              | .0%           |
| 0402773 0222 120ID                 | .00                  | .00                  | .00                 | .00           | .00              | 252.00                | .0%           |
| 0402773 0232 120ID                 | .00                  | .00                  | .00                 | .00           | .00              | 2,402.00              | .0%           |
| 0402773 0253 120ID                 | .00                  | .00                  | .00                 | .00           | .00              | 120.00                | .0%           |
| 0402773 0260 120ID                 | .00                  | .00                  | .00                 | .00           | .00              | 44.00                 | .0%           |
| TOTAL ESS DAYTIME                  | .00                  | .00                  | .00                 | .00           | .00              | 21,334.00             | .0%           |
| 0402778 READING RECOVERY           |                      |                      |                     |               |                  |                       |               |
| 0402778 0110 182I                  | .00                  | .00                  | .00                 | .00           | .00              | 44,445.00             | .0%           |
| 0402778 0211 182I                  | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0402778 0222 182I                  | .00                  | .00                  | .00                 | .00           | .00              | 644.00                | .0%           |

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NEXT YEAR BUDGET HISTORICAL COMPARISONIP  
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FOR PERIOD 99

PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

## ACCOUNTS FOR:

| SPECIAL REVENUE                        | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|----------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0402778 0231 182I                      | .00                  | .00                  | .00                 | .00           | .00              | 1,333.00              | .0%           |
| 0402778 0253 182I                      | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0402778 0260 182I                      | .00                  | .00                  | .00                 | .00           | .00              | 87.00                 | .0%           |
| 0402778 0338 182I                      | .00                  | .00                  | .00                 | .00           | .00              | 600.00                | .0%           |
| TOTAL READING RECOVERY                 | .00                  | .00                  | .00                 | .00           | .00              | 47,200.00             | .0%           |
| 0412050 PHYSICAL THERAPY               |                      |                      |                     |               |                  |                       |               |
| 0412050 0345 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 5,000.00              | .0%           |
| TOTAL PHYSICAL THERAPY                 | .00                  | .00                  | .00                 | .00           | .00              | 5,000.00              | .0%           |
| 0412053 PROFESS DEVELOPMENT INSTRUCTIO |                      |                      |                     |               |                  |                       |               |
| 0412053 0338 15FI                      | .00                  | .00                  | .00                 | .00           | .00              | 750.00                | .0%           |
| 0412053 0616 15FI                      | .00                  | .00                  | .00                 | .00           | .00              | 394.00                | .0%           |
| TOTAL PROFESS DEVELOPMENT IN           | .00                  | .00                  | .00                 | .00           | .00              | 1,144.00              | .0%           |
| 0412118 REGULAR INSTRUCTION            |                      |                      |                     |               |                  |                       |               |
| 0412118 0651 162I                      | .00                  | .00                  | .00                 | .00           | .00              | 15,000.00             | .0%           |
| 0412118 0652 162I                      | .00                  | .00                  | .00                 | .00           | .00              | 5,400.00              | .0%           |
| TOTAL REGULAR INSTRUCTION              | .00                  | .00                  | .00                 | .00           | .00              | 20,400.00             | .0%           |
| 0412121 SPECIAL EDUCATION INSTRUCTION  |                      |                      |                     |               |                  |                       |               |
| 0412121 0110 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 36,562.00             | .0%           |
| 0412121 0120 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0412121 0130 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 28,938.00             | .0%           |
| 0412121 0211 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 93.00                 | .0%           |
| 0412121 0221 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 1,794.00              | .0%           |
| 0412121 0222 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 957.00                | .0%           |
| 0412121 0231 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 5,969.00              | .0%           |
| 0412121 0232 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 7,799.00              | .0%           |
| 0412121 0253 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 240.00                | .0%           |
| 0412121 0260 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 164.00                | .0%           |
| 0412121 0294 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 13,600.00             | .0%           |
| 0412121 0295 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 48.00                 | .0%           |
| 0412121 0296 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 384.00                | .0%           |
| 0412121 0297 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 2,100.00              | .0%           |
| 0412121 0338 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 750.00                | .0%           |
| 0412121 0432 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0412121 0433 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0412121 0580 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0412121 0610 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| 0412121 0643 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0412121 0650 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0412121 0651 337I                      | .00                  | .00                  | .00                 | .00           | .00              | 1,200.00              | .0%           |



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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE

0412121 0694 337I EQUIP SUPP  
0412121 0894 337I FIELD TRIP

TOTAL SPECIAL EDUCATION INST

0412628 AT-RISK EDUCATION

0412628 0130 310I CLS REG SA  
0412628 0211 310I GRP LIF IN  
0412628 0221 310I FICA  
0412628 0222 310I MEDICARE  
0412628 0232 310I CERS  
0412628 0253 310I KSBA UNEMP  
0412628 0294 310I FED HEALTH  
0412628 0295 310I FED LIFE  
0412628 0296 310I FED ADMIN  
0412628 0297 310I FLEX SPEND  
0412628 0322 310I ED CONSULT  
0412628 0338 310I REG FEES  
0412628 0643 310I SUPP BKS  
0412628 0650 310I TECH SUPP

TOTAL AT-RISK EDUCATION

0412773 ESS DAYTIME

0412773 0130D 120ID CLAS-  
0412773 0211 120ID GRP LIF IN  
0412773 0221 120ID FICA  
0412773 0222 120ID MEDICARE  
0412773 0232 120ID CERS  
0412773 0253 120ID KSBA UNEMP  
0412773 0260 120ID WRK COMP

TOTAL ESS DAYTIME

0422121 SPECIAL EDUCATION INSTRUCTION

0422121 0120 337I CRT SUB SA  
0422121 0130 337I CLS REG SA  
0422121 0211 337I GRP LIF IN  
0422121 0221 337I FICA  
0422121 0222 337I MEDICARE  
0422121 0231 337I KTRS  
0422121 0232 337I CERS  
0422121 0253 337I KSBA UNEMP  
0422121 0260 337I WRK COMP  
0422121 0295 337I FED LIFE  
0422121 0296 337I FED ADMIN  
0422121 0297 337I FLEX SPEND  
0422121 0338 337I REG FEES

| SPECIAL REVENUE                       | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0412121 0694 337I EQUIP SUPP          | .00                  | .00                  | .00                 | .00           | .00              | 2,500.00              | .0%           |
| 0412121 0894 337I FIELD TRIP          | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| TOTAL SPECIAL EDUCATION INST          | .00                  | .00                  | .00                 | .00           | .00              | 108,848.00            | .0%           |
| 0412628 AT-RISK EDUCATION             |                      |                      |                     |               |                  |                       |               |
| 0412628 0130 310I CLS REG SA          | .00                  | .00                  | .00                 | .00           | .00              | 31,034.00             | .0%           |
| 0412628 0211 310I GRP LIF IN          | .00                  | .00                  | .00                 | .00           | .00              | 62.00                 | .0%           |
| 0412628 0221 310I FICA                | .00                  | .00                  | .00                 | .00           | .00              | 1,924.00              | .0%           |
| 0412628 0222 310I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 450.00                | .0%           |
| 0412628 0232 310I CERS                | .00                  | .00                  | .00                 | .00           | .00              | 8,364.00              | .0%           |
| 0412628 0253 310I KSBA UNEMP          | .00                  | .00                  | .00                 | .00           | .00              | 120.00                | .0%           |
| 0412628 0294 310I FED HEALTH          | .00                  | .00                  | .00                 | .00           | .00              | 8,117.00              | .0%           |
| 0412628 0295 310I FED LIFE            | .00                  | .00                  | .00                 | .00           | .00              | 24.00                 | .0%           |
| 0412628 0296 310I FED ADMIN           | .00                  | .00                  | .00                 | .00           | .00              | 192.00                | .0%           |
| 0412628 0297 310I FLEX SPEND          | .00                  | .00                  | .00                 | .00           | .00              | 2,100.00              | .0%           |
| 0412628 0322 310I ED CONSULT          | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0412628 0338 310I REG FEES            | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0412628 0643 310I SUPP BKS            | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0412628 0650 310I TECH SUPP           | .00                  | .00                  | .00                 | .00           | .00              | 3,410.00              | .0%           |
| TOTAL AT-RISK EDUCATION               | .00                  | .00                  | .00                 | .00           | .00              | 57,797.00             | .0%           |
| 0412773 ESS DAYTIME                   |                      |                      |                     |               |                  |                       |               |
| 0412773 0130D 120ID CLAS-             | .00                  | .00                  | .00                 | .00           | .00              | 17,577.00             | .0%           |
| 0412773 0211 120ID GRP LIF IN         | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0412773 0221 120ID FICA               | .00                  | .00                  | .00                 | .00           | .00              | 1,090.00              | .0%           |
| 0412773 0222 120ID MEDICARE           | .00                  | .00                  | .00                 | .00           | .00              | 255.00                | .0%           |
| 0412773 0232 120ID CERS               | .00                  | .00                  | .00                 | .00           | .00              | 4,405.00              | .0%           |
| 0412773 0253 120ID KSBA UNEMP         | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0412773 0260 120ID WRK COMP           | .00                  | .00                  | .00                 | .00           | .00              | 44.00                 | .0%           |
| TOTAL ESS DAYTIME                     | .00                  | .00                  | .00                 | .00           | .00              | 23,462.00             | .0%           |
| 0422121 SPECIAL EDUCATION INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0422121 0120 337I CRT SUB SA          | .00                  | .00                  | .00                 | .00           | .00              | 200.00                | .0%           |
| 0422121 0130 337I CLS REG SA          | .00                  | .00                  | .00                 | .00           | .00              | 13,474.00             | .0%           |
| 0422121 0211 337I GRP LIF IN          | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0422121 0221 337I FICA                | .00                  | .00                  | .00                 | .00           | .00              | 835.00                | .0%           |
| 0422121 0222 337I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 198.00                | .0%           |
| 0422121 0231 337I KTRS                | .00                  | .00                  | .00                 | .00           | .00              | 32.00                 | .0%           |
| 0422121 0232 337I CERS                | .00                  | .00                  | .00                 | .00           | .00              | 3,631.00              | .0%           |
| 0422121 0253 337I KSBA UNEMP          | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0422121 0260 337I WRK COMP            | .00                  | .00                  | .00                 | .00           | .00              | 34.00                 | .0%           |
| 0422121 0295 337I FED LIFE            | .00                  | .00                  | .00                 | .00           | .00              | 10.00                 | .0%           |
| 0422121 0296 337I FED ADMIN           | .00                  | .00                  | .00                 | .00           | .00              | 80.00                 | .0%           |
| 0422121 0297 337I FLEX SPEND          | .00                  | .00                  | .00                 | .00           | .00              | 1,750.00              | .0%           |
| 0422121 0338 337I REG FEES            | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |



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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

8  
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PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

| SPECIAL REVENUE                       | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0422121 0580 337I TRAVEL              | .00                  | .00                  | .00                 | .00           | .00              | 100.00                | .0%           |
| 0422121 0610 337I SUPPLIES            | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| TOTAL SPECIAL EDUCATION INST          | .00                  | .00                  | .00                 | .00           | .00              | 21,285.00             | .0%           |
| 0422179 ALTERNATIVE EDUCATION         |                      |                      |                     |               |                  |                       |               |
| 0422179 0130 168I CLS REG SA          | .00                  | .00                  | .00                 | .00           | .00              | 18,101.00             | .0%           |
| 0422179 0150 168I CLS SUB SA          | .00                  | .00                  | .00                 | .00           | .00              | 815.00                | .0%           |
| 0422179 0211 168I GRP LIF IN          | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0422179 0221 168I FICA                | .00                  | .00                  | .00                 | .00           | .00              | 1,173.00              | .0%           |
| 0422179 0222 168I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 274.00                | .0%           |
| 0422179 0232 168I CERS                | .00                  | .00                  | .00                 | .00           | .00              | 5,098.00              | .0%           |
| 0422179 0253 168I KSBA UNEMP          | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0422179 0260 168I WRK COMP            | .00                  | .00                  | .00                 | .00           | .00              | 55.00                 | .0%           |
| 0422179 0651 162I TECH DEV            | .00                  | .00                  | .00                 | .00           | .00              | 3,500.00              | .0%           |
| 0422179 0652 162I OTH TECH D          | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| TOTAL ALTERNATIVE EDUCATION           | .00                  | .00                  | .00                 | .00           | .00              | 30,607.00             | .0%           |
| 0432001 PRESCHOOL REGULAR INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0432001 0110 135I CRT PRM SA          | .00                  | .00                  | .00                 | .00           | .00              | 191,811.00            | .0%           |
| 0432001 0120 135I CRT SUB SA          | .00                  | .00                  | .00                 | .00           | .00              | 4,000.00              | .0%           |
| 0432001 0130 135I CLS REG SA          | .00                  | .00                  | .00                 | .00           | .00              | 62,920.00             | .0%           |
| 0432001 0150 135I CLS SUB SA          | .00                  | .00                  | .00                 | .00           | .00              | 3,400.00              | .0%           |
| 0432001 0211 135I GRP LIF IN          | .00                  | .00                  | .00                 | .00           | .00              | 214.00                | .0%           |
| 0432001 0221 135I FICA                | .00                  | .00                  | .00                 | .00           | .00              | 4,112.00              | .0%           |
| 0432001 0222 135I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 3,801.00              | .0%           |
| 0432001 0231 135I KTRS                | .00                  | .00                  | .00                 | .00           | .00              | 5,874.00              | .0%           |
| 0432001 0232 135I CERS                | .00                  | .00                  | .00                 | .00           | .00              | 17,874.00             | .0%           |
| 0432001 0253 135I KSBA UNEMP          | .00                  | .00                  | .00                 | .00           | .00              | 480.00                | .0%           |
| 0432001 0260 135I WRK COMP            | .00                  | .00                  | .00                 | .00           | .00              | 681.00                | .0%           |
| 0432001 0338 135I REG FEES            | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0432001 0580 135I TRAVEL              | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0432001 0610 135I SUPPLIES            | .00                  | .00                  | .00                 | .00           | .00              | 6,000.00              | .0%           |
| 0432001 0650 135I TECH SUPP           | .00                  | .00                  | .00                 | .00           | .00              | 4,000.00              | .0%           |
| 0432001 0694 135I EQUIP SUPP          | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0432001 0695 135I F&F SUPP            | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0432001 0894 135I FIELD TRIP          | .00                  | .00                  | .00                 | .00           | .00              | 400.00                | .0%           |
| TOTAL PRESCHOOL REGULAR INST          | .00                  | .00                  | .00                 | .00           | .00              | 308,067.00            | .0%           |
| 0432006 PRESCHOOL SPECIAL ED INSTRUCT |                      |                      |                     |               |                  |                       |               |
| 0432006 0130 343I CLS REG SA          | .00                  | .00                  | .00                 | .00           | .00              | 14,228.00             | .0%           |
| 0432006 0211 343I GRP LIF IN          | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0432006 0221 343I FICA                | .00                  | .00                  | .00                 | .00           | .00              | 882.00                | .0%           |
| 0432006 0222 343I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 206.00                | .0%           |
| 0432006 0232 343I CERS                | .00                  | .00                  | .00                 | .00           | .00              | 3,834.00              | .0%           |
| 0432006 0253 343I KSBA UNEMP          | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |



PROJECTION: 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

| SPECIAL REVENUE                       |            | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0432006 0260 343I                     | WRK COMP   | .00                  | .00                  | .00                 | .00           | .00              | 36.00                 | .0%           |
| 0432006 0294 343I                     | FED HEALTH | .00                  | .00                  | .00                 | .00           | .00              | 6,662.00              | .0%           |
| 0432006 0295 343I                     | FED LIFE   | .00                  | .00                  | .00                 | .00           | .00              | 10.00                 | .0%           |
| 0432006 0296 343I                     | FED ADMIN  | .00                  | .00                  | .00                 | .00           | .00              | 80.00                 | .0%           |
| 0432006 0610 343I                     | SUPPLIES   | .00                  | .00                  | .00                 | .00           | .00              | 5,520.00              | .0%           |
| 0432006 0650 343I                     | TECH SUPP  | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| TOTAL PRESCHOOL SPECIAL ED I          |            | .00                  | .00                  | .00                 | .00           | .00              | 33,549.00             | .0%           |
| 0432842 EARLY CHILDHOOD PROGRAMS      |            |                      |                      |                     |               |                  |                       |               |
| 0432842 0130 135I                     | CLS REG SA | .00                  | .00                  | .00                 | .00           | .00              | 24,487.00             | .0%           |
| 0432842 0211 135I                     | GRP LIF IN | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0432842 0221 135I                     | FICA       | .00                  | .00                  | .00                 | .00           | .00              | 1,518.00              | .0%           |
| 0432842 0222 135I                     | MEDICARE   | .00                  | .00                  | .00                 | .00           | .00              | 355.00                | .0%           |
| 0432842 0232 135I                     | CERS       | .00                  | .00                  | .00                 | .00           | .00              | 6,599.00              | .0%           |
| 0432842 0253 135I                     | KSBA UNEMP | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0432842 0260 135I                     | WRK COMP   | .00                  | .00                  | .00                 | .00           | .00              | 64.00                 | .0%           |
| 0432842 0444 135I                     | COPR RENTL | .00                  | .00                  | .00                 | .00           | .00              | 2,400.00              | .0%           |
| 0432842 0531 135I                     | POSTAGE    | .00                  | .00                  | .00                 | .00           | .00              | 204.00                | .0%           |
| 0432842 0610 135I                     | SUPPLIES   | .00                  | .00                  | .00                 | .00           | .00              | 2,042.00              | .0%           |
| TOTAL EARLY CHILDHOOD PROGRA          |            | .00                  | .00                  | .00                 | .00           | .00              | 37,760.00             | .0%           |
| 0442011 GIFTED & TALENTED             |            |                      |                      |                     |               |                  |                       |               |
| 0442011 0110 130I                     | CRT PRM SA | .00                  | .00                  | .00                 | .00           | .00              | 36,330.00             | .0%           |
| 0442011 0211 130I                     | GRP LIF IN | .00                  | .00                  | .00                 | .00           | .00              | 16.00                 | .0%           |
| 0442011 0222 130I                     | MEDICARE   | .00                  | .00                  | .00                 | .00           | .00              | 526.00                | .0%           |
| 0442011 0231 130I                     | KTRS       | .00                  | .00                  | .00                 | .00           | .00              | 1,090.00              | .0%           |
| 0442011 0253 130I                     | KSBA UNEMP | .00                  | .00                  | .00                 | .00           | .00              | 15.00                 | .0%           |
| TOTAL GIFTED & TALENTED               |            | .00                  | .00                  | .00                 | .00           | .00              | 37,977.00             | .0%           |
| 0442050 PHYSICAL THERAPY              |            |                      |                      |                     |               |                  |                       |               |
| 0442050 0345 337I                     | MED SV     | .00                  | .00                  | .00                 | .00           | .00              | 6,000.00              | .0%           |
| TOTAL PHYSICAL THERAPY                |            | .00                  | .00                  | .00                 | .00           | .00              | 6,000.00              | .0%           |
| 0442118 REGULAR INSTRUCTION           |            |                      |                      |                     |               |                  |                       |               |
| 0442118 0651 162I                     | TECH DEV   | .00                  | .00                  | .00                 | .00           | .00              | 13,000.00             | .0%           |
| 0442118 0652 162I                     | OTH TECH D | .00                  | .00                  | .00                 | .00           | .00              | 4,000.00              | .0%           |
| TOTAL REGULAR INSTRUCTION             |            | .00                  | .00                  | .00                 | .00           | .00              | 17,000.00             | .0%           |
| 0442121 SPECIAL EDUCATION INSTRUCTION |            |                      |                      |                     |               |                  |                       |               |
| 0442121 0110 337I                     | CRT PRM SA | .00                  | .00                  | .00                 | .00           | .00              | 49,349.00             | .0%           |
| 0442121 0113 337I                     | OTHR CERT  | .00                  | .00                  | .00                 | .00           | .00              | 2,400.00              | .0%           |



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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

| SPECIAL REVENUE                | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|--------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0442121 0120 337I CRT SUB SA   | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0442121 0130 337I CLS REG SA   | .00                  | .00                  | .00                 | .00           | .00              | 13,073.00             | .0%           |
| 0442121 0131 337I OTHR CLAS    | .00                  | .00                  | .00                 | .00           | .00              | 1,008.00              | .0%           |
| 0442121 0211 337I GRP LIF IN   | .00                  | .00                  | .00                 | .00           | .00              | 62.00                 | .0%           |
| 0442121 0221 337I FICA         | .00                  | .00                  | .00                 | .00           | .00              | 873.00                | .0%           |
| 0442121 0222 337I MEDICARE     | .00                  | .00                  | .00                 | .00           | .00              | 962.00                | .0%           |
| 0442121 0231 337I KTRS         | .00                  | .00                  | .00                 | .00           | .00              | 8,415.00              | .0%           |
| 0442121 0232 337I CERS         | .00                  | .00                  | .00                 | .00           | .00              | 3,795.00              | .0%           |
| 0442121 0253 337I KSBA UNEMP   | .00                  | .00                  | .00                 | .00           | .00              | 120.00                | .0%           |
| 0442121 0260 337I WRK COMP     | .00                  | .00                  | .00                 | .00           | .00              | 156.00                | .0%           |
| 0442121 0295 337I FED LIFE     | .00                  | .00                  | .00                 | .00           | .00              | 20.00                 | .0%           |
| 0442121 0296 337I FED ADMIN    | .00                  | .00                  | .00                 | .00           | .00              | 160.00                | .0%           |
| 0442121 0297 337I FLEX SPEND   | .00                  | .00                  | .00                 | .00           | .00              | 3,500.00              | .0%           |
| 0442121 0338 337I REG FEES     | .00                  | .00                  | .00                 | .00           | .00              | 750.00                | .0%           |
| 0442121 0432 337I TECH REPS    | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0442121 0433 337I EQUIP R&M    | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0442121 0580 337I TRAVEL       | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |
| 0442121 0610 337I SUPPLIES     | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| 0442121 0643 337I SUPP BKS     | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0442121 0650 337I TECH SUPP    | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0442121 0651 337I TECH DEV     | .00                  | .00                  | .00                 | .00           | .00              | 1,200.00              | .0%           |
| 0442121 0694 337I EQUIP SUPP   | .00                  | .00                  | .00                 | .00           | .00              | 2,500.00              | .0%           |
| 0442121 0894 337I FIELD TRIP   | .00                  | .00                  | .00                 | .00           | .00              | 400.00                | .0%           |
| TOTAL SPECIAL EDUCATION INST   | .00                  | .00                  | .00                 | .00           | .00              | 94,093.00             | .0%           |
| 0442628 AT-RISK EDUCATION      |                      |                      |                     |               |                  |                       |               |
| 0442628 0110 310I CRT PRM SA   | .00                  | .00                  | .00                 | .00           | .00              | 28,259.00             | .0%           |
| 0442628 0113 310I OTHR CERT    | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| 0442628 0130 310I CLS REG SA   | .00                  | .00                  | .00                 | .00           | .00              | 31,883.00             | .0%           |
| 0442628 0211 310I GRP LIF IN   | .00                  | .00                  | .00                 | .00           | .00              | 62.00                 | .0%           |
| 0442628 0221 310I FICA         | .00                  | .00                  | .00                 | .00           | .00              | 1,977.00              | .0%           |
| 0442628 0222 310I MEDICARE     | .00                  | .00                  | .00                 | .00           | .00              | 901.00                | .0%           |
| 0442628 0231 310I KTRS         | .00                  | .00                  | .00                 | .00           | .00              | 4,873.00              | .0%           |
| 0442628 0232 310I CERS         | .00                  | .00                  | .00                 | .00           | .00              | 8,592.00              | .0%           |
| 0442628 0253 310I KSBA UNEMP   | .00                  | .00                  | .00                 | .00           | .00              | 180.00                | .0%           |
| 0442628 0295 310I FED LIFE     | .00                  | .00                  | .00                 | .00           | .00              | 24.00                 | .0%           |
| 0442628 0296 310I FED ADMIN    | .00                  | .00                  | .00                 | .00           | .00              | 192.00                | .0%           |
| 0442628 0297 310I FLEX SPEND   | .00                  | .00                  | .00                 | .00           | .00              | 4,200.00              | .0%           |
| 0442628 0322 310I ED CONSULT   | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0442628 0338 310I REG FEES     | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0442628 0643 310I SUPP BKS     | .00                  | .00                  | .00                 | .00           | .00              | 868.00                | .0%           |
| 0442628 0650 310I TECH SUPP    | .00                  | .00                  | .00                 | .00           | .00              | 8,000.00              | .0%           |
| TOTAL AT-RISK EDUCATION        | .00                  | .00                  | .00                 | .00           | .00              | 93,011.00             | .0%           |
| 0442773 ESS DAYTIME            |                      |                      |                     |               |                  |                       |               |
| 0442773 0110D 120ID CRT PRM SA | .00                  | .00                  | .00                 | .00           | .00              | 19,020.00             | .0%           |
| 0442773 0222 120ID MEDICARE    | .00                  | .00                  | .00                 | .00           | .00              | 276.00                | .0%           |



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Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:

SPECIAL REVENUE

0442773 0231 120ID KTRS  
0442773 0253 120ID KSBA UNEMP  
0442773 0260 120ID WRK COMP

|                   | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL ESS DAYTIME | .00                  | .00                  | .00                 | .00           | .00              | 19,962.00             | .0%           |

0442778 READING RECOVERY

0442778 0110 182I CRT PRM SA  
0442778 0211 182I GRP LIF IN  
0442778 0222 182I MEDICARE  
0442778 0231 182I KTRS  
0442778 0253 182I KSBA UNEMP  
0442778 0260 182I WRK COMP  
0442778 0338 182I REG FEES

TOTAL READING RECOVERY

|                        |     |     |     |     |     |           |     |
|------------------------|-----|-----|-----|-----|-----|-----------|-----|
| TOTAL READING RECOVERY | .00 | .00 | .00 | .00 | .00 | 47,200.00 | .0% |
|------------------------|-----|-----|-----|-----|-----|-----------|-----|

0502048 VISUALLY IMPAIRED/VISION SERVI

0502048 0110 337I CRT PRM SA  
0502048 0222 337I MEDICARE  
0502048 0231 337I KTRS  
0502048 0253 337I KSBA UNEMP  
0502048 0260 337I WRK COMP

TOTAL VISUALLY IMPAIRED/VISI

|                              |     |     |     |     |     |          |     |
|------------------------------|-----|-----|-----|-----|-----|----------|-----|
| TOTAL VISUALLY IMPAIRED/VISI | .00 | .00 | .00 | .00 | .00 | 5,236.00 | .0% |
|------------------------------|-----|-----|-----|-----|-----|----------|-----|

0502050 PHYSICAL THERAPY

0502050 0345 337I MED SV

TOTAL PHYSICAL THERAPY

|                        |     |     |     |     |     |           |     |
|------------------------|-----|-----|-----|-----|-----|-----------|-----|
| TOTAL PHYSICAL THERAPY | .00 | .00 | .00 | .00 | .00 | 12,500.00 | .0% |
|------------------------|-----|-----|-----|-----|-----|-----------|-----|

0502053 PROFESS DEVELOPMENT INSTRUCTIO

0502053 0113 15FI OTHR CERT  
0502053 0120 15FI CRT SUB SA  
0502053 0222 15FI MEDICARE  
0502053 0231 15FI KTRS  
0502053 0338 15FI REG FEES  
0502053 0580 15FI TRAVEL  
0502053 0616 15FI SDT FOOD

TOTAL PROFESS DEVELOPMENT IN

|                              |     |     |     |     |     |          |     |
|------------------------------|-----|-----|-----|-----|-----|----------|-----|
| TOTAL PROFESS DEVELOPMENT IN | .00 | .00 | .00 | .00 | .00 | 2,550.00 | .0% |
|------------------------------|-----|-----|-----|-----|-----|----------|-----|

0502118 REGULAR INSTRUCTION

0502118 0113 15FI OTHR CERT  
0502118 0222 15FI MEDICARE  
0502118 0231 15FI KTRS

|                             |     |     |     |     |     |          |     |
|-----------------------------|-----|-----|-----|-----|-----|----------|-----|
| 0502118 0113 15FI OTHR CERT | .00 | .00 | .00 | .00 | .00 | 3,500.00 | .0% |
| 0502118 0222 15FI MEDICARE  | .00 | .00 | .00 | .00 | .00 | 51.00    | .0% |
| 0502118 0231 15FI KTRS      | .00 | .00 | .00 | .00 | .00 | 105.00   | .0% |



PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

FOR PERIOD 99

| SPECIAL REVENUE                       | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0502118 0610 15FI                     | .00                  | .00                  | .00                 | .00           | .00              | 944.00                | .0%           |
| 0502118 0651 162I                     | .00                  | .00                  | .00                 | .00           | .00              | 20,000.00             | .0%           |
| 0502118 0652 162I                     | .00                  | .00                  | .00                 | .00           | .00              | 7,200.00              | .0%           |
| TOTAL REGULAR INSTRUCTION             | .00                  | .00                  | .00                 | .00           | .00              | 31,800.00             | .0%           |
| 0502121 SPECIAL EDUCATION INSTRUCTION |                      |                      |                     |               |                  |                       |               |
| 0502121 0110 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 40,852.00             | .0%           |
| 0502121 0120 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0502121 0130 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 57,221.00             | .0%           |
| 0502121 0150 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0502121 0211 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 140.00                | .0%           |
| 0502121 0221 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 3,563.00              | .0%           |
| 0502121 0222 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 1,433.00              | .0%           |
| 0502121 0231 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 6,659.00              | .0%           |
| 0502121 0232 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 15,488.00             | .0%           |
| 0502121 0253 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 330.00                | .0%           |
| 0502121 0260 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 245.00                | .0%           |
| 0502121 0294 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 18,331.00             | .0%           |
| 0502121 0295 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 45.00                 | .0%           |
| 0502121 0296 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 360.00                | .0%           |
| 0502121 0297 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 3,500.00              | .0%           |
| 0502121 0338 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 750.00                | .0%           |
| 0502121 0432 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0502121 0433 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 250.00                | .0%           |
| 0502121 0580 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 300.00                | .0%           |
| 0502121 0610 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 2,000.00              | .0%           |
| 0502121 0643 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0502121 0650 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 1,500.00              | .0%           |
| 0502121 0651 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 1,200.00              | .0%           |
| 0502121 0694 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 2,500.00              | .0%           |
| 0502121 0894 337I                     | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| TOTAL SPECIAL EDUCATION INST          | .00                  | .00                  | .00                 | .00           | .00              | 158,667.00            | .0%           |
| 0502138 HEALTH SCIENCE                |                      |                      |                     |               |                  |                       |               |
| 0502138 0120 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 428.00                | .0%           |
| 0502138 0222 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 8.00                  | .0%           |
| 0502138 0231 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 72.00                 | .0%           |
| 0502138 0338 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 830.00                | .0%           |
| 0502138 0586 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 1,620.00              | .0%           |
| 0502138 0694 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 1,991.00              | .0%           |
| TOTAL HEALTH SCIENCE                  | .00                  | .00                  | .00                 | .00           | .00              | 4,949.00              | .0%           |
| 0502140 VOC AGRICULTURE EDUCATION     |                      |                      |                     |               |                  |                       |               |
| 0502140 0120 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 1,070.00              | .0%           |
| 0502140 0222 348I                     | .00                  | .00                  | .00                 | .00           | .00              | 20.00                 | .0%           |

ACCOUNTS FOR:

| SPECIAL REVENUE                     | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 0502140 0231 348I KTRS              | .00                  | .00                  | .00                 | .00           | .00              | 180.00                | .0%           |
| 0502140 0338 348I REG FEES          | .00                  | .00                  | .00                 | .00           | .00              | 930.00                | .0%           |
| 0502140 0694 348I TESTS             | .00                  | .00                  | .00                 | .00           | .00              | 3,058.00              | .0%           |
| TOTAL VOC AGRICULTURE EDUCAT        | .00                  | .00                  | .00                 | .00           | .00              | 5,258.00              | .0%           |
| 0502144 VOC BUSINESS ADMINISTRATION |                      |                      |                     |               |                  |                       |               |
| 0502144 0120 348I CRT SUB SA        | .00                  | .00                  | .00                 | .00           | .00              | 214.00                | .0%           |
| 0502144 0222 348I MEDICARE          | .00                  | .00                  | .00                 | .00           | .00              | 4.00                  | .0%           |
| 0502144 0231 348I KTRS              | .00                  | .00                  | .00                 | .00           | .00              | 36.00                 | .0%           |
| 0502144 0338 348I REG FEES          | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |
| 0502144 0586 348I TRVL HOTEL        | .00                  | .00                  | .00                 | .00           | .00              | 570.00                | .0%           |
| 0502144 0650 348I TECH SUPP         | .00                  | .00                  | .00                 | .00           | .00              | 1,303.00              | .0%           |
| TOTAL VOC BUSINESS ADMINISTR        | .00                  | .00                  | .00                 | .00           | .00              | 2,477.00              | .0%           |
| 0502145 VOC CONSUMER & HOMEMAKING   |                      |                      |                     |               |                  |                       |               |
| 0502145 0120 348I CRT SUB SA        | .00                  | .00                  | .00                 | .00           | .00              | 1,712.00              | .0%           |
| 0502145 0222 348I MEDICARE          | .00                  | .00                  | .00                 | .00           | .00              | 32.00                 | .0%           |
| 0502145 0231 348I KTRS              | .00                  | .00                  | .00                 | .00           | .00              | 288.00                | .0%           |
| 0502145 0338 348I REG FEES          | .00                  | .00                  | .00                 | .00           | .00              | 1,120.00              | .0%           |
| 0502145 0586 348I TRVL HOTEL        | .00                  | .00                  | .00                 | .00           | .00              | 896.00                | .0%           |
| 0502145 0646 348I TESTS             | .00                  | .00                  | .00                 | .00           | .00              | 900.00                | .0%           |
| TOTAL VOC CONSUMER & HOMEMAK        | .00                  | .00                  | .00                 | .00           | .00              | 4,948.00              | .0%           |
| 0502146 SPECIAL VOCATIONAL PROGRAMS |                      |                      |                     |               |                  |                       |               |
| 0502146 0130 371I CLS REG SA        | .00                  | .00                  | .00                 | .00           | .00              | 22,756.00             | .0%           |
| 0502146 0211 371I GRP LIF IN        | .00                  | .00                  | .00                 | .00           | .00              | 31.00                 | .0%           |
| 0502146 0221 371I FICA              | .00                  | .00                  | .00                 | .00           | .00              | 1,411.00              | .0%           |
| 0502146 0222 371I MEDICARE          | .00                  | .00                  | .00                 | .00           | .00              | 330.00                | .0%           |
| 0502146 0232 371I CERS              | .00                  | .00                  | .00                 | .00           | .00              | 6,133.00              | .0%           |
| 0502146 0253 371I KSBA UNEMP        | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 0502146 0260 371I WRK COMP          | .00                  | .00                  | .00                 | .00           | .00              | 57.00                 | .0%           |
| 0502146 0294 371I FED HEALTH        | .00                  | .00                  | .00                 | .00           | .00              | 8,158.00              | .0%           |
| 0502146 0295 371I FED LIFE          | .00                  | .00                  | .00                 | .00           | .00              | 12.00                 | .0%           |
| 0502146 0296 371I FED ADMIN         | .00                  | .00                  | .00                 | .00           | .00              | 96.00                 | .0%           |
| 0502146 0610 371I SUPPLIES          | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |
| 0502146 0626 371I GASOLINE          | .00                  | .00                  | .00                 | .00           | .00              | 800.00                | .0%           |
| TOTAL SPECIAL VOCATIONAL PRO        | .00                  | .00                  | .00                 | .00           | .00              | 40,194.00             | .0%           |
| 0502147 ALL VOCATIONAL PROGRAMS     |                      |                      |                     |               |                  |                       |               |
| 0502147 0113 348I OTHR CERT         | .00                  | .00                  | .00                 | .00           | .00              | 1,734.00              | .0%           |
| 0502147 0222 348I MEDICARE          | .00                  | .00                  | .00                 | .00           | .00              | 25.00                 | .0%           |
| 0502147 0231 348I KTRS              | .00                  | .00                  | .00                 | .00           | .00              | 279.00                | .0%           |
| 0502147 0338 348I REG FEES          | .00                  | .00                  | .00                 | .00           | .00              | 930.00                | .0%           |



PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

FOR PERIOD 99

| SPECIAL REVENUE                       | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|---------------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL ALL VOCATIONAL PROGRAM          | .00                  | .00                  | .00                 | .00           | .00              | 2,968.00              | .0%           |
| 0502154 VOC TECHNOLOGY ED LVLS I & II |                      |                      |                     |               |                  |                       |               |
| 0502154 0338 348I REG FEES            | .00                  | .00                  | .00                 | .00           | .00              | 620.00                | .0%           |
| 0502154 0643 348I SUPP BKS            | .00                  | .00                  | .00                 | .00           | .00              | 450.00                | .0%           |
| 0502154 0646 348I TESTS               | .00                  | .00                  | .00                 | .00           | .00              | 350.00                | .0%           |
| 0502154 0694 348I EQUIP SUPP          | .00                  | .00                  | .00                 | .00           | .00              | 2,167.00              | .0%           |
| TOTAL VOC TECHNOLOGY ED LVLS          | .00                  | .00                  | .00                 | .00           | .00              | 3,587.00              | .0%           |
| 0502628 AT-RISK EDUCATION             |                      |                      |                     |               |                  |                       |               |
| 0502628 0110 310I CRT PRM SA          | .00                  | .00                  | .00                 | .00           | .00              | 30,857.00             | .0%           |
| 0502628 0113 310I OTHR CERT           | .00                  | .00                  | .00                 | .00           | .00              | 8,825.00              | .0%           |
| 0502628 0211 310I GRP LIF IN          | .00                  | .00                  | .00                 | .00           | .00              | 16.00                 | .0%           |
| 0502628 0222 310I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 575.00                | .0%           |
| 0502628 0231 310I KTRS                | .00                  | .00                  | .00                 | .00           | .00              | 6,391.00              | .0%           |
| 0502628 0253 310I KSBA UNEMP          | .00                  | .00                  | .00                 | .00           | .00              | 30.00                 | .0%           |
| 0502628 0295 310I FED LIFE            | .00                  | .00                  | .00                 | .00           | .00              | 6.00                  | .0%           |
| 0502628 0296 310I FED ADMIN           | .00                  | .00                  | .00                 | .00           | .00              | 48.00                 | .0%           |
| 0502628 0297 310I FLEX SPEND          | .00                  | .00                  | .00                 | .00           | .00              | 1,050.00              | .0%           |
| 0502628 0322 310I ED CONSULT          | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0502628 0338 310I REG FEES            | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 0502628 0643 310I SUPP BKS            | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 0502628 0650 310I TECH SUPP           | .00                  | .00                  | .00                 | .00           | .00              | 3,542.00              | .0%           |
| TOTAL AT-RISK EDUCATION               | .00                  | .00                  | .00                 | .00           | .00              | 53,340.00             | .0%           |
| 0502750 EXTENDED SCHOOL SERVICE (ESS) |                      |                      |                     |               |                  |                       |               |
| 0502750 0113 120I OTHR CERT           | .00                  | .00                  | .00                 | .00           | .00              | 3,000.00              | .0%           |
| 0502750 0222 120I MEDICARE            | .00                  | .00                  | .00                 | .00           | .00              | 43.00                 | .0%           |
| 0502750 0231 120I KTRS                | .00                  | .00                  | .00                 | .00           | .00              | 90.00                 | .0%           |
| TOTAL EXTENDED SCHOOL SERVIC          | .00                  | .00                  | .00                 | .00           | .00              | 3,133.00              | .0%           |
| 0502773 ESS DAYTIME                   |                      |                      |                     |               |                  |                       |               |
| 0502773 0110D 120ID CRT PRM SA        | .00                  | .00                  | .00                 | .00           | .00              | 20,415.00             | .0%           |
| 0502773 0222 120ID MEDICARE           | .00                  | .00                  | .00                 | .00           | .00              | 296.00                | .0%           |
| 0502773 0231 120ID KTRS               | .00                  | .00                  | .00                 | .00           | .00              | 612.00                | .0%           |
| 0502773 0253 120ID KSBA UNEMP         | .00                  | .00                  | .00                 | .00           | .00              | 30.00                 | .0%           |
| 0502773 0260 120ID WRK COMP           | .00                  | .00                  | .00                 | .00           | .00              | 50.00                 | .0%           |
| TOTAL ESS DAYTIME                     | .00                  | .00                  | .00                 | .00           | .00              | 21,403.00             | .0%           |
| 220 GRANT REVENUE SRF                 |                      |                      |                     |               |                  |                       |               |
| 220 1510 162I INT ON INV              | .00                  | .00                  | .00                 | .00           | .00              | -100.00               | .0%           |

PROJECTION: 2022 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

FOR PERIOD 99

| SPECIAL REVENUE               | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-------------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| 220 3200 120I                 | .00                  | .00                  | .00                 | .00           | .00              | -14,325.00            | .0%           |
| 220 3200 120ID                | .00                  | .00                  | .00                 | .00           | .00              | -86,161.00            | .0%           |
| 220 3200 128I                 | .00                  | .00                  | .00                 | .00           | .00              | -82,737.00            | .0%           |
| 220 3200 129I                 | .00                  | .00                  | .00                 | .00           | .00              | -82,737.00            | .0%           |
| 220 3200 130I                 | .00                  | .00                  | .00                 | .00           | .00              | -37,977.00            | .0%           |
| 220 3200 135I                 | .00                  | .00                  | .00                 | .00           | .00              | -345,827.00           | .0%           |
| 220 3200 162I                 | .00                  | .00                  | .00                 | .00           | .00              | -57,411.00            | .0%           |
| 220 3200 168I                 | .00                  | .00                  | .00                 | .00           | .00              | -57,515.00            | .0%           |
| 220 3200 182I                 | .00                  | .00                  | .00                 | .00           | .00              | -94,400.00            | .0%           |
| 220 4500 310I                 | .00                  | .00                  | .00                 | .00           | .00              | -262,090.00           | .0%           |
| 220 4500 320IE                | .00                  | .00                  | .00                 | .00           | .00              | -138,959.00           | .0%           |
| 220 4500 371I                 | .00                  | .00                  | .00                 | .00           | .00              | -629,980.00           | .0%           |
| 220 4500 343I                 | .00                  | .00                  | .00                 | .00           | .00              | -43,030.00            | .0%           |
| 220 4500 348I                 | .00                  | .00                  | .00                 | .00           | .00              | -24,187.00            | .0%           |
| 220 4500 371I                 | .00                  | .00                  | .00                 | .00           | .00              | -40,194.00            | .0%           |
| 220 4500 401I                 | .00                  | .00                  | .00                 | .00           | .00              | -65,622.00            | .0%           |
| 220 4500 552I                 | .00                  | .00                  | .00                 | .00           | .00              | -23,426.00            | .0%           |
| 220 5210 162I                 | .00                  | .00                  | .00                 | .00           | .00              | -57,411.00            | .0%           |
| 220 5251 15FI                 | .00                  | .00                  | .00                 | .00           | .00              | -11,192.00            | .0%           |
| 220 5261 120I                 | .00                  | .00                  | .00                 | .00           | .00              | 11,192.00             | .0%           |
| TOTAL GRANT REVENUE SRF       | .00                  | .00                  | .00                 | .00           | .00              | -2,144,089.00         | .0%           |
| 9302104 FRYSC RESOURCE CENTER |                      |                      |                     |               |                  |                       |               |
| 9302104 0130 128I             | .00                  | .00                  | .00                 | .00           | .00              | 19,897.00             | .0%           |
| 9302104 0130 129I             | .00                  | .00                  | .00                 | .00           | .00              | 2,992.00              | .0%           |
| 9302104 0130D 128I            | .00                  | .00                  | .00                 | .00           | .00              | 52,217.00             | .0%           |
| 9302104 0130D 129I            | .00                  | .00                  | .00                 | .00           | .00              | 57,965.00             | .0%           |
| 9302104 0221 128I             | .00                  | .00                  | .00                 | .00           | .00              | 599.00                | .0%           |
| 9302104 0221 129I             | .00                  | .00                  | .00                 | .00           | .00              | 1,234.00              | .0%           |
| 9302104 0222 128I             | .00                  | .00                  | .00                 | .00           | .00              | 223.00                | .0%           |
| 9302104 0222 129I             | .00                  | .00                  | .00                 | .00           | .00              | 1,046.00              | .0%           |
| 9302104 0231 128I             | .00                  | .00                  | .00                 | .00           | .00              | 893.00                | .0%           |
| 9302104 0231 129I             | .00                  | .00                  | .00                 | .00           | .00              | 1,567.00              | .0%           |
| 9302104 0232 128I             | .00                  | .00                  | .00                 | .00           | .00              | 1,739.00              | .0%           |
| 9302104 0232 129I             | .00                  | .00                  | .00                 | .00           | .00              | 5,362.00              | .0%           |
| 9302104 0253 128I             | .00                  | .00                  | .00                 | .00           | .00              | 968.00                | .0%           |
| 9302104 0253 129I             | .00                  | .00                  | .00                 | .00           | .00              | 120.00                | .0%           |
| 9302104 0322 129I             | .00                  | .00                  | .00                 | .00           | .00              | 60.00                 | .0%           |
| 9302104 0338 129I             | .00                  | .00                  | .00                 | .00           | .00              | 500.00                | .0%           |
| 9302104 0531 129I             | .00                  | .00                  | .00                 | .00           | .00              | 400.00                | .0%           |
| 9302104 0580 129I             | .00                  | .00                  | .00                 | .00           | .00              | 220.00                | .0%           |
| 9302104 0610 129I             | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 9302104 0616 128I             | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 9302104 0616 129I             | .00                  | .00                  | .00                 | .00           | .00              | 254.00                | .0%           |
| 9302104 0679 128I             | .00                  | .00                  | .00                 | .00           | .00              | 2,250.00              | .0%           |
| 9302104 0679 129I             | .00                  | .00                  | .00                 | .00           | .00              | 1,000.00              | .0%           |
| 9302104 0680 129I             | .00                  | .00                  | .00                 | .00           | .00              | 8,428.00              | .0%           |
| 9302104 0810 128I             | .00                  | .00                  | .00                 | .00           | .00              | 3,500.00              | .0%           |
| 9302104 0810 129I             | .00                  | .00                  | .00                 | .00           | .00              | 40.00                 | .0%           |

PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

| SPECIAL REVENUE             | PRIOR FY3<br>ACTUALS | PRIOR FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------------------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| TOTAL FRYSC RESOURCE CENTER | .00                  | .00                  | .00                 | .00           | .00              | 165,474.00            | .0%           |
| TOTAL SPECIAL REVENUE       | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |
| TOTAL REVENUE               | .00                  | .00                  | .00                 | .00           | .00              | -2,144,089.00         | .0%           |
| TOTAL EXPENSE               | .00                  | .00                  | .00                 | .00           | .00              | 2,144,089.00          | .0%           |
| GRAND TOTAL                 | .00                  | .00                  | .00                 | .00           | .00              | .00                   | .0%           |

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



05/21/2021 18:23  
9541vgoo

Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts  
FOR PERIOD 99

PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

ACCOUNTS FOR:

| SPECIAL REVENUE | Field # | Total | Prior FY3<br>ACTUALS | Prior FY2<br>ACTUALS | LAST FY1<br>ACTUALS | CY<br>ACTUALS | CY REV<br>BUDGET | PROJECTION<br>LEVEL 3 | PCT<br>CHANGE |
|-----------------|---------|-------|----------------------|----------------------|---------------------|---------------|------------------|-----------------------|---------------|
| Sequence 1      | 1       | Y     | Y                    |                      |                     |               |                  |                       |               |
| Sequence 2      | 9       | Y     | N                    |                      |                     |               |                  |                       |               |
| Sequence 3      | 0       | N     | N                    |                      |                     |               |                  |                       |               |
| Sequence 4      | 0       | N     | N                    |                      |                     |               |                  |                       |               |

Report title: 05/21/2021 18:23  
9541vgoo  
Spencer County Board of Education  
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 17  
bgnyrpts

FOR PERIOD 99

PROJECTION: 20222 2022 FUND 2 BUDGET PROJECTION

Report type: 4  
Budget level: 3  
Percentage change calculation method: 1  
Print first or second year of budget requests: F  
Print revenue as credit: Y  
Include cfwd in rev bud: N  
Include cfwd in actuals: N  
Print totals only: N  
Include segment code: N  
Include report grand totals by account type: Y  
Print full GL account: N  
Double space: N  
Suppress zero bdgt accts: N  
Print as worksheet: Y  
Print percent change or comment: C  
Print text: N  
Amounts/totals exceed 999 million dollars: N  
Print five budget levels: N  
Report view: F

Find Criteria  
Field Name Field Value

Org  
Object  
Project  
Account type  
Account status