

NOTES TO 2015-16 DRAFT BUDGET

<u>INCREASE TO CERTIFIED SALARIES</u> Includes step increases, 2% mandated raise, \$98,000 in possible rank changes and \$95,000 for the possible return of two MOAs	\$ 526,361.
<u>INCREASE IN CLASSIFIED SALARIES</u> Includes step increases and 2% mandated raise.	\$ 84,368.
<u>INCREASE IN TAXES AND BENEFITS</u> A result of the increase in salaries and KTRS rate increase from 2.25 to 3.0, CERS rate decrease from 17.67 to 17.06 KUI rate increase from 1.0 to 1.25	\$ 68,693.
<u>INCREASE IN KISTA DEBT PAYMENTS</u>	\$ 30,579.
<u>KSBIT DEBT PAYMENT</u>	\$ 38,178.
<u>INCREASE FOR EDGENUITY PROGRAM</u> RTT grant funds paid for this purchase in 2014-15	\$ 29,265.
<u>DECREASE IN SCHS BUILDING REPAIRS</u> Insured storm damage repairs budgeted in 2014-15	\$ 21,000.
<u>DECREASE IN VOCATIONAL TECH STIPEND</u>	\$ 5,000.
<u>INCREASE IN CARRY FORWARD FUNDS</u> Contributed to decrease in diesel fuel cost, substitute pay coming in below budget, rank changes that did not occur, various operating expenses coming in below budget, increase in e-rate and revised SEEK allocation.	\$360,762.
<u>INCREASE IN PROPERTY TAX REVENUE</u> Projected a small growth similar to 2014-15 using the compensating rate.	\$ 30,449.
<u>INCREASE IN SEEK REVENUE</u> Reflects the \$70 per pupil increase and a small student growth. A bit conservative due to mid-year cuts by the State.	\$257,821.
<u>INCREASED DIESEL FUEL FROM REVISED 2014-15 PROJECTIONS</u> Increased for possible rebound in market prices.	\$ 50,000.
<u>BUDGETED REDUCTION IN E.O.Y. CONTINGENCY</u>	\$848,990.
<u>REMOVED ALL SECTION 7 ALLOCATIONS</u>	
<u>USED CURRENT STAFFING ALLOCATIONS</u>	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0001011 GIFTED & TALENTED INSTRUCTION						
0001011 0110 130X CRT PRM SA	8,897.93	8,899.00	9,802.00	9,802.00	.00	
0001011 0113 130X OTHR CERT	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0001011 0130 130X CLS REG SA	19,853.56	20,758.00	17,787.00	17,787.00	19,779.00	
0001011 0131 130X OTHR CLAS	.00	.00	110.00	110.00	110.00	
0001011 0211 130X GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0001011 0221 130X FICA	988.38	1,223.00	1,048.00	1,048.00	1,165.00	
0001011 0222 130X MEDICARE	364.92	418.00	389.00	389.00	291.00	
0001011 0231 130X KTRS	156.07	234.00	254.00	254.00	45.00	
0001011 0232 130X CERS	3,750.39	3,668.00	3,162.00	3,162.00	3,374.00	
0001011 0253 130X KSBA UNEMP	124.28	60.00	60.00	60.00	75.00	
0001011 0260 130X WRK COMP	195.48	156.00	.00	.00	89.00	
0001011 0260 BFFT WRK COMP	.00	.00	218.00	218.00	.00	
0001011 0338 130X REG FEES	49.90	640.00	1,100.00	1,100.00	1,100.00	
0001011 0531 130X POSTAGE	852.33	1,000.00	1,000.00	1,000.00	1,000.00	
0001011 0580 130X TRAVEL	123.52	300.00	300.00	300.00	300.00	
0001011 0610 130X SUPPLIES	1,679.36	1,500.00	1,500.00	1,500.00	1,500.00	
0001011 0616 130X SDT FOOD	25.20	.00	50.00	50.00	50.00	
0001011 0617 130X FOOD	34.56	100.00	50.00	50.00	50.00	
0001011 0643 130X SUPP BKS	950.00	700.00	700.00	700.00	700.00	
0001011 0646 130X TESTS	1,388.82	1,000.00	1,000.00	1,000.00	1,000.00	

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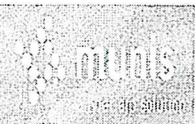
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0001011 0650 130X TECH SUPP	590.00	.00	570.00	570.00	570.00	
0001011 0810 130X REG FEES	400.00	2,850.00	2,850.00	2,850.00	2,850.00	
0001011 0894 130X FIELD TRIP	5,532.75	7,780.00	7,320.00	7,320.00	7,320.00	
TOTAL GIFTED & TALENTED INST	47,488.05	52,817.00	50,801.00	50,801.00	42,899.00	.00
0001013 INSTRUCTION RELATED TECHNOLOGY						
0001013 0110 CRT PRM SA	46,817.41	49,122.00	49,122.00	49,122.00	50,310.00	
0001013 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0001013 0222 MEDICARE	585.00	626.00	626.00	626.00	636.00	
0001013 0231 KTRS	702.20	1,105.00	1,105.00	1,105.00	1,509.00	
0001013 0253 KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0001013 0260 WRK COMP	186.30	246.00	.00	.00	211.00	
0001013 0260 BFFT WRK COMP	.00	.00	295.00	295.00	.00	
TOTAL INSTRUCTION RELATED TE	48,381.51	51,190.00	51,239.00	51,239.00	52,772.00	.00
0001019 REIMBURSED FIELD TRIPS						
0001019 0130 CLS REG SA	106.37	.00	225.00	225.00	.00	
0001019 0131 OTHR CLAS	30,289.02	21,000.00	30,000.00	30,000.00	30,000.00	
0001019 0140 CLS OT SAL	502.49	1,000.00	1,000.00	1,000.00	1,000.00	
0001019 0221 FICA	1,776.43	1,350.00	1,841.00	1,841.00	1,839.00	
0001019 0222 MEDICARE	415.40	315.00	430.00	430.00	430.00	
0001019 0232 CERS	5,691.30	3,887.00	5,522.00	5,522.00	5,327.00	
0001019 0260 WRK COMP	1,676.70	1,980.00	.00	.00	2,092.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2014	2015	2015	2016	2016	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0001019	0260	BFFT	WRK COMP	.00	.00	2,790.00	2,790.00	.00	
0001019	0435		VEHIC R&M	1,578.02	2,500.00	2,500.00	2,500.00	3,500.00	
0001019	0524		FLEET INS	.00	.00	2,769.00	2,769.00	2,769.00	
0001019	0580		TRAVEL	.00	.00	200.00	200.00	.00	
0001019	0626		GASOLINE	2,230.82	2,800.00	2,800.00	2,800.00	2,800.00	
0001019	0627		DIESEL	12,848.06	12,000.00	5,152.00	13,152.00	7,500.00	
TOTAL REIMBURSED FIELD TRIPS				57,114.61	46,832.00	55,229.00	63,229.00	57,257.00	.00
0001038 INSTRUCTIONAL STUDENT SUPPORT									
0001038	0280		ON BEHALF	39,672.41	14,288.00	14,288.00	14,288.00	40,465.00	
TOTAL INSTRUCTIONAL STUDENT				39,672.41	14,288.00	14,288.00	14,288.00	40,465.00	.00
0001049 OCCUPATIONAL THERAPY									
0001049	0130		CLS REG SA	33,799.20	34,545.00	32,387.00	32,387.00	35,653.00	
0001049	0211		GRP LIF IN	27.81	25.00	25.00	25.00	31.00	
0001049	0222		MEDICARE	416.08	440.00	413.00	413.00	451.00	
0001049	0231		KTRS	506.88	777.00	721.00	721.00	1,070.00	
0001049	0253		KSBA UNEMP	45.00	48.00	48.00	48.00	60.00	
0001049	0260		WRK COMP	138.28	173.00	.00	.00	150.00	
0001049	0260	BFFT	WRK COMP	.00	.00	171.00	171.00	.00	
TOTAL OCCUPATIONAL THERAPY				34,933.25	36,008.00	33,765.00	33,765.00	37,415.00	.00
0001060 STUDENT SAFETY									
0001060	0347		SECUR SVCS	20,580.00	9,288.00	9,878.00	9,878.00	10,076.00	

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:		2014	2015	2015	2016	2016	
GENERAL FUND		ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
TOTAL STUDENT SAFETY		20,580.00	9,288.00	9,878.00	9,878.00	10,076.00	.00
0001087 BUILDING OPERATIONS & MAINT							
0001087	0130 CLS REG SA	187,976.39	191,236.00	191,184.00	191,184.00	196,494.00	
0001087	0131 OTHR CLAS	81.28	1,000.00	1,000.00	1,000.00	1,000.00	
0001087	0140 CLS OT SAL	110.07	1,000.00	1,000.00	1,000.00	1,000.00	
0001087	0150 CLS SUB SA	21,114.64	35,000.00	35,000.00	35,000.00	35,000.00	
0001087	0211 GRP LIF IN	167.70	186.00	186.00	186.00	186.00	
0001087	0221 FICA	11,821.17	13,443.00	13,443.00	13,443.00	13,753.00	
0001087	0222 MEDICARE	2,784.52	3,144.00	3,144.00	3,144.00	3,216.00	
0001087	0232 CERS	39,206.91	40,329.00	40,329.00	40,329.00	39,834.00	
0001087	0253 KSBA UNEMP	698.68	730.00	730.00	730.00	888.00	
0001087	0260 WRK COMP	7,476.84	9,129.00	.00	.00	8,172.00	
0001087	0260 BFFT WRK COMP	.00	.00	8,243.00	8,243.00	.00	
0001087	0338 REG FEES	3,785.00	2,000.00	2,000.00	2,000.00	2,000.00	
0001087	0349 OTH PF SVS	.00	3,000.00	3,000.00	3,000.00	3,000.00	
0001087	0411 WATER	311.36	600.00	600.00	600.00	600.00	
0001087	0433 EQUIP R&M	9,342.32	7,500.00	7,500.00	7,500.00	7,500.00	
0001087	0434 BLDG REPR	4,348.43	10,000.00	10,000.00	10,000.00	10,000.00	
0001087	0435 VEHIC R&M	139.75	5,000.00	5,000.00	5,000.00	5,000.00	
0001087	0442 EQUIP RENT	539.92	1,200.00	1,200.00	1,200.00	1,200.00	
0001087	0522 PROP INS	2,635.49	2,900.00	.00	.00	287.00	

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2014	2015	2015	2016	2016	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0001087	0522	BFFT	PROP INS	.00	.00	287.00	287.00	.00	
0001087	0524		FLEET INS	.00	.00	6,736.00	6,736.00	6,736.00	
0001087	0532		PHONE	2,267.58	2,800.00	2,800.00	2,800.00	2,800.00	
0001087	0580		TRAVEL	26.41	600.00	600.00	600.00	600.00	
0001087	0610		SUPPLIES	6,356.73	7,000.00	7,000.00	7,000.00	7,000.00	
0001087	0622		ELECTRIC	3,256.24	5,000.00	5,000.00	5,000.00	4,000.00	
0001087	0623		BOT GAS	2,290.56	5,000.00	4,000.00	4,000.00	4,000.00	
0001087	0626		GASOLINE	15,100.91	13,000.00	15,000.00	15,000.00	15,000.00	
0001087	0650		TECH SUPP	.00	.00	1,400.00	1,400.00	1,400.00	
0001087	0731		MACHINERY	12,964.50	7,500.00	7,500.00	7,500.00	20,000.00	
0001087	0732		VEHICLES	12,500.00	12,500.00	.00	12,500.00	.00	
0001087	0893		UNIFORMS	5,757.48	5,000.00	6,000.00	6,000.00	6,000.00	
0001087	0896		STU WAGES	1,271.27	2,500.00	2,500.00	2,500.00	2,500.00	
TOTAL BUILDING OPERATIONS &				354,332.15	388,297.00	382,382.00	394,882.00	399,166.00	.00
0001112 DEBT SERVICE									
0001112	0839		KISTA DEBT	213,953.75	222,786.00	222,786.00	222,786.00	253,365.00	
TOTAL DEBT SERVICE				213,953.75	222,786.00	222,786.00	222,786.00	253,365.00	.00
0001113 FUND TRANSFERS OUT									
0001113	0910		TRANS OUT	54,663.56	57,900.00	66,100.00	66,100.00	66,100.00	
TOTAL FUND TRANSFERS OUT				54,663.56	57,900.00	66,100.00	66,100.00	66,100.00	.00
0001119 PSYCHOLOGICAL COUNSELING									
0001119	0110		CRT PRM SA	98,457.36	99,940.00	99,940.00	99,940.00	102,308.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0001119	0111	CERT EXTDY	3,943.44	3,999.00	3,999.00	3,999.00	4,096.00	
0001119	0211	GRP LIF IN	61.20	62.00	62.00	62.00	62.00	
0001119	0222	MEDICARE	1,265.16	1,325.00	1,325.00	1,325.00	1,345.00	
0001119	0231	KTRS	1,536.00	2,339.00	2,339.00	2,339.00	3,192.00	
0001119	0253	KSBA UNEMP	120.00	120.00	120.00	120.00	150.00	
0001119	0260	WRK COMP	423.94	520.00	.00	.00	447.00	
0001119	0260	BFFT WRK COMP	.00	.00	414.00	414.00	.00	
TOTAL PSYCHOLOGICAL COUNSELI			105,807.10	108,305.00	108,199.00	108,199.00	111,600.00	.00
0001121 SPECIAL EDUCATION INSTRUCTION								
0001121	0110	CRT PRM SA	13,902.72	14,125.00	14,125.00	14,125.00	14,564.00	
0001121	0211	GRP LIF IN	11.49	8.00	8.00	8.00	.00	
0001121	0222	MEDICARE	176.24	180.00	180.00	180.00	184.00	
0001121	0231	KTRS	208.56	318.00	318.00	318.00	437.00	
0001121	0253	KSBA UNEMP	15.00	15.00	15.00	15.00	19.00	
0001121	0260	WRK COMP	59.62	70.00	.00	.00	61.00	
0001121	0260	BFFT WRK COMP	.00	.00	86.00	86.00	.00	
0001121	0643	SUPP BKS	.00	.00	3,000.00	3,000.00	.00	
TOTAL SPECIAL EDUCATION INST			14,373.63	14,716.00	17,732.00	17,732.00	15,265.00	.00
0001123 ECE - IMPROVEMENT OF INST								
0001123	0110	CRT PRM SA	48,232.08	48,918.00	48,918.00	48,918.00	50,104.00	
0001123	0111	CERT EXTDY	16,946.40	17,187.00	17,187.00	17,187.00	17,604.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	COMMENT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0001123	0112	CERT XDUTY	5,214.24	5,288.00	5,288.00	5,288.00	5,417.00	
0001123	0130	CLS REG SA	23,786.40	24,101.00	24,101.00	24,101.00	24,669.00	
0001123	0211	GRP LIF IN	61.20	62.00	62.00	62.00	62.00	
0001123	0221	FICA	1,302.40	1,420.00	1,420.00	1,420.00	1,453.00	
0001123	0222	MEDICARE	1,147.66	1,242.00	1,242.00	1,242.00	1,264.00	
0001123	0231	KTRS	1,056.00	1,606.00	1,606.00	1,606.00	2,194.00	
0001123	0232	CERS	4,493.28	4,259.00	4,259.00	4,259.00	4,209.00	
0001123	0253	KSBA UNEMP	120.00	120.00	120.00	120.00	150.00	
0001123	0260	WRK COMP	389.16	477.00	.00	.00	411.00	
0001123	0260	BFFT WRK COMP	.00	.00	380.00	380.00	.00	
0001123	0280	ON BEHALF	28,318.50	29,407.00	29,407.00	29,407.00	29,407.00	
TOTAL ECE - IMPROVEMENT OF I			131,067.32	134,087.00	133,990.00	133,990.00	136,944.00	.00
0001124 LIMITED ENGLISH PROFICIENCY IN								
0001124	0110	CRT PRM SA	.00	.00	14,840.00	14,840.00	15,058.00	
0001124	0120	CRT SUB SA	.00	.00	683.00	683.00	683.00	
0001124	0211	GRP LIF IN	.00	.00	.00	.00	31.00	
0001124	0222	MEDICARE	128.69	118.00	198.00	198.00	198.00	
0001124	0231	KTRS	.00	.00	349.00	349.00	472.00	
0001124	0253	KSBA UNEMP	60.19	60.00	60.00	60.00	84.00	
0001124	0260	WRK COMP	34.78	42.00	.00	.00	66.00	
0001124	0260	BFFT WRK COMP	.00	.00	44.00	44.00	.00	

Spencer County Board of Education



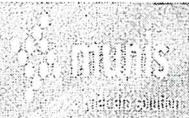
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0001124	0580	TRAVEL	842.11	800.00	1,000.00	1,000.00	1,000.00	
0001124	0610	SUPPLIES	108.58	300.00	300.00	300.00	300.00	
TOTAL LIMITED ENGLISH PROFIC			1,174.35	1,320.00	17,474.00	17,474.00	17,892.00	.00
0001137 HOME & HOSPITAL INSTRUCTION								
0001137	0110	CRT PRM SA	.00	.00	5,000.00	5,000.00	5,020.00	
0001137	0113	OTHR CERT	6,642.75	10,000.00	3,000.00	3,000.00	3,000.00	
0001137	0120	CRT SUB SA	.00	.00	105.00	105.00	105.00	
0001137	0222	MEDICARE	83.36	145.00	103.00	103.00	103.00	
0001137	0231	KTRS	99.65	225.00	182.00	182.00	244.00	
0001137	0260	WRK COMP	78.66	50.00	.00	.00	34.00	
0001137	0260	BFFT WRK COMP	.00	.00	50.00	50.00	.00	
0001137	0580	TRAVEL	1,016.00	1,800.00	1,200.00	1,200.00	1,200.00	
0001137	0610	SUPPLIES	51.12	570.00	570.00	570.00	570.00	
TOTAL HOME & HOSPITAL INSTRU			7,971.54	12,790.00	10,210.00	10,210.00	10,276.00	.00
0001220 INSTRUCTIONAL STAFF SUPPORT OT								
0001220	0280	ON BEHALF	7,281.39	8,297.00	8,297.00	8,297.00	8,297.00	
TOTAL INSTRUCTIONAL STAFF SU			7,281.39	8,297.00	8,297.00	8,297.00	8,297.00	.00
0001271 STUDENT SUPPORT SERVICES								
0001271	0280	ON BEHALF	7,281.39	7,232.00	7,232.00	7,232.00	7,427.00	
TOTAL STUDENT SUPPORT SERVIC			7,281.39	7,232.00	7,232.00	7,232.00	7,427.00	.00
0001407 FACILITIES MANAGEMENT								
0001407	0280	ON BEHALF	43,688.33	36,160.00	36,160.00	36,160.00	44,562.00	

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FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
TOTAL FACILITIES MANAGEMENT	43,688.33	36,160.00	36,160.00	36,160.00	44,562.00	.00 _____
0001840 CONTINGENCY						
0001840 0840 CONTING	.00	2,488,717.00	3,385,196.35	3,222,326.35	2,771,010.00	_____
TOTAL CONTINGENCY	.00	2,488,717.00	3,385,196.35	3,222,326.35	2,771,010.00	.00 _____
0011029 ATTENDANCE SERVICES						
0011029 0110 CRT PRM SA	28,008.00	28,371.00	28,371.00	28,371.00	30,251.00	_____
0011029 0111 CERT EXT DY	9,840.71	9,968.00	9,968.00	9,968.00	10,628.00	_____
0011029 0112 CERT XDUTY	3,406.32	3,450.00	3,450.00	3,450.00	3,679.00	_____
0011029 0130 CLS REG SA	36,474.24	37,295.00	37,295.00	37,295.00	38,219.00	_____
0011029 0211 GRP LIF IN	44.56	53.00	53.00	53.00	47.00	_____
0011029 0221 FICA	2,029.73	2,197.00	2,197.00	2,197.00	2,251.00	_____
0011029 0222 MEDICARE	952.26	1,046.00	1,046.00	1,046.00	1,090.00	_____
0011029 0231 KTRS	618.72	940.00	940.00	940.00	1,337.00	_____
0011029 0232 CERS	6,890.14	6,590.00	6,590.00	6,590.00	6,520.00	_____
0011029 0253 KSBA UNEMP	60.00	102.00	102.00	102.00	150.00	_____
0011029 0260 WRK COMP	321.26	395.00	.00	.00	348.00	_____
0011029 0260 BFFT WRK COMP	.00	.00	315.00	315.00	.00	_____
0011029 0338 REG FEES	3,395.53	3,500.00	3,500.00	3,500.00	3,500.00	_____
0011029 0531 POSTAGE	1,210.63	1,200.00	1,500.00	1,500.00	1,500.00	_____
0011029 0532 PHONE	481.12	.00	600.00	600.00	600.00	_____
0011029 0580 TRAVEL	1,235.90	1,000.00	1,200.00	1,200.00	1,000.00	_____

Spencer County Board of Education



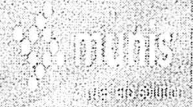
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0011029	0610	SUPPLIES	836.93	1,100.00	1,100.00	1,100.00	1,100.00	
0011029	0650	TECH SUPP	.00	.00	19,000.00	19,000.00	19,000.00	
TOTAL ATTENDANCE SERVICES			95,806.05	97,207.00	117,227.00	117,227.00	121,220.00	.00
0011052 IMPROVEMENT OF INSTRUCTION								
0011052	0110	CRT PRM SA	59,787.12	60,556.00	60,556.00	60,556.00	61,937.00	
0011052	0111	CERT EXT DY	19,390.32	19,640.00	19,640.00	19,640.00	20,088.00	
0011052	0112	CERT XDUTY	11,876.64	12,029.00	12,029.00	12,029.00	12,304.00	
0011052	0211	GRP LIF IN	9.90	31.00	31.00	31.00	31.00	
0011052	0222	MEDICARE	1,141.32	1,175.00	1,175.00	1,175.00	1,192.00	
0011052	0231	KTRS	1,365.84	2,075.00	2,075.00	2,075.00	2,830.00	
0011052	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0011052	0260	WRK COMP	383.36	461.00	.00	.00	396.00	
0011052	0260	BFFT WRK COMP	.00	.00	557.00	557.00	.00	
0011052	0338	REG FEES	1,136.16	1,000.00	1,200.00	1,200.00	1,200.00	
0011052	0532	PHONE	561.12	750.00	750.00	750.00	600.00	
0011052	0580	TRAVEL	1,734.84	1,800.00	1,800.00	1,800.00	1,800.00	
0011052	0610	SUPPLIES	723.04	1,200.00	1,000.00	1,000.00	1,000.00	
0011052	0616	SDT FOOD	84.09	1,200.00	1,200.00	1,200.00	1,200.00	
0011052	0647	REF MAT	150.38	700.00	700.00	700.00	700.00	
0011052	0650	TECH SUPP	.00	.00	1,000.00	1,000.00	1,000.00	
TOTAL IMPROVEMENT OF INSTRUC			98,404.13	102,677.00	103,773.00	103,773.00	106,353.00	.00
0011071 SCHOOL BOARD ACTIVITIES ADMIN								
0011071	0190	BD PERDIEM	7,050.00	12,000.00	14,000.00	14,000.00	14,000.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0011071	0221	FICA	437.10	744.00	868.00	868.00	868.00	
0011071	0222	MEDICARE	102.46	174.00	203.00	203.00	203.00	
0011071	0260	WRK COMP	.00	.00	.00	.00	59.00	
0011071	0260	BFFT WRK COMP	.00	.00	874.00	874.00	.00	
0011071	0280	ON BEHALF	48,790.90	47,624.00	47,624.00	47,624.00	49,767.00	
0011071	0312	KSBA SVC	3,605.00	3,605.00	3,605.00	3,605.00	3,605.00	
0011071	0338	REG FEES	2,277.00	4,000.00	4,000.00	4,000.00	4,000.00	
0011071	0342	AUDIT SVC	9,000.00	10,800.00	10,800.00	10,800.00	10,800.00	
0011071	0343	LEGAL SVC	5,295.39	30,000.00	30,000.00	30,000.00	25,000.00	
0011071	0523	FIDEL BOND	712.60	1,500.00	1,500.00	1,500.00	1,500.00	
0011071	0525	GEN LIAB	33,270.00	33,270.00	8,126.00	8,126.00	45,947.00	
0011071	0525	BFFT GEN LIAB	.00	.00	37,821.00	37,821.00	.00	
0011071	0529	OTHER INS	31,525.00	31,525.00	8,271.00	8,271.00	26,080.00	
0011071	0529	BFFT OTHER INS	.00	.00	17,809.00	17,809.00	.00	
0011071	0531	POSTAGE	1,563.85	2,500.00	2,500.00	2,500.00	2,500.00	
0011071	0532	PHONE	389.28	2,000.00	1,000.00	1,000.00	1,000.00	
0011071	0533	NETWK SVC	.00	.00	1,300.00	1,300.00	1,300.00	
0011071	0542	NEWSP ADV	667.60	2,700.00	2,700.00	2,700.00	2,700.00	
0011071	0553	PUBLICATNS	2,180.00	4,000.00	4,000.00	4,000.00	4,000.00	
0011071	0580	TRAVEL	1,010.98	2,500.00	2,500.00	2,500.00	2,500.00	
0011071	0610	SUPPLIES	7,632.25	12,000.00	12,000.00	12,000.00	12,000.00	
0011071	0810	REG FEES	26,464.98	18,465.00	20,000.00	20,000.00	20,000.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	COMMENT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0011071	0899	MISC-EXPND	3,401.36	3,000.00	3,500.00	3,500.00	3,500.00	
0011071	0960	EXTR ITEMS	.00	.00	253,862.00	253,862.00	38,718.00	
TOTAL SCHOOL BOARD ACTIVITIE			185,375.75	222,407.00	488,863.00	488,863.00	270,047.00	.00
0011074 TAX ASSESSMENT & COLLECTION								
0011074	0311	TAX FEES	188,845.00	187,473.00	189,692.00	189,692.00	189,692.00	
TOTAL TAX ASSESSMENT & COLLE			188,845.00	187,473.00	189,692.00	189,692.00	189,692.00	.00
0011075 SUPERINTENDENT'S OFFICE								
0011075	0110	CRT PRM SA	61,659.12	62,276.00	62,276.00	62,276.00	63,521.00	
0011075	0111	CERT EXT DY	24,996.93	25,247.00	25,247.00	25,247.00	25,752.00	
0011075	0112	CERT XDUTY	62,583.60	63,834.00	52,757.00	52,757.00	53,812.00	
0011075	0130	CLS REG SA	64,588.08	65,558.00	65,558.00	65,558.00	67,115.00	
0011075	0140	CLS OT SAL	.00	300.00	300.00	300.00	300.00	
0011075	0211	GRP LIF IN	91.80	93.00	93.00	93.00	93.00	
0011075	0221	FICA	3,662.64	3,861.00	3,861.00	3,861.00	3,971.00	
0011075	0222	MEDICARE	2,731.20	2,684.00	2,684.00	2,684.00	2,737.00	
0011075	0231	KTRS	2,083.44	3,145.00	3,145.00	3,145.00	4,293.00	
0011075	0232	CERS	12,200.64	11,584.00	11,584.00	11,584.00	11,501.00	
0011075	0253	KSBA UNEMP	120.00	180.00	180.00	180.00	225.00	
0011075	0260	WRK COMP	841.25	1,027.00	.00	.00	884.00	
0011075	0260	BFFT WRK COMP	.00	.00	863.00	863.00	.00	
0011075	0299	OTH BENFT	.00	.00	11,600.00	11,600.00	11,600.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0011075 0338	REG FEES	4,242.62	3,500.00	4,300.00	4,300.00	4,300.00	
0011075 0433	EQUIP R&M	.00	2,000.00	2,000.00	2,000.00	2,000.00	
0011075 0442	EQUIP RENT	.00	.00	2,000.00	2,000.00	2,000.00	
0011075 0444	COPR RENTL	6,691.98	10,000.00	8,000.00	8,000.00	8,000.00	
0011075 0523	FIDEL BOND	1,068.90	1,100.00	1,100.00	1,100.00	1,100.00	
0011075 0531	POSTAGE	216.12	700.00	700.00	700.00	700.00	
0011075 0532	PHONE	4,014.99	4,600.00	4,600.00	4,600.00	4,600.00	
0011075 0580	TRAVEL	1,115.53	5,000.00	4,200.00	4,200.00	4,200.00	
0011075 0610	SUPPLIES	1,882.72	2,000.00	2,000.00	2,000.00	2,000.00	
0011075 0616	SDT FOOD	1,270.86	750.00	1,500.00	1,500.00	1,500.00	
0011075 0642	MAG & NEWS	31.00	250.00	250.00	250.00	250.00	
0011075 0650	TECH SUPP	.00	.00	1,250.00	1,250.00	1,250.00	
0011075 0899	MISC-EXPND	323.59	500.00	500.00	500.00	500.00	
TOTAL SUPERINTENDENT'S OFFIC		256,417.01	270,189.00	272,548.00	272,548.00	278,204.00	.00
0011076	GRANT WRITER						
0011076 0130	CLS REG SA	36,038.40	36,595.00	36,595.00	36,595.00	37,536.00	
0011076 0211	GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0011076 0221	FICA	1,982.88	2,155.00	2,155.00	2,155.00	2,211.00	
0011076 0222	MEDICARE	463.75	504.00	504.00	504.00	517.00	
0011076 0232	CERS	6,807.60	6,466.00	6,466.00	6,466.00	6,404.00	
0011076 0253	KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0011076	0260	WRK COMP	149.04	183.00	.00	.00	158.00	
0011076	0260	BFFT WRK COMP	.00	.00	146.00	146.00	.00	
0011076	0580	TRAVEL	.00	300.00	300.00	300.00	300.00	
0011076	0610	SUPPLIES	83.79	500.00	500.00	500.00	500.00	
TOTAL GRANT WRITER			45,616.06	46,794.00	46,757.00	46,757.00	47,732.00	.00
0011080 FINANCE OFFICE								
0011080	0280	ON BEHALF	70,359.42	80,299.00	80,299.00	80,299.00	71,767.00	
TOTAL FINANCE OFFICE			70,359.42	80,299.00	80,299.00	80,299.00	71,767.00	.00
0011082 ACCOUNTING OFFICE								
0011082	0130	CLS REG SA	144,815.52	147,300.00	147,300.00	147,300.00	151,329.00	
0011082	0211	GRP LIF IN	122.40	124.00	124.00	124.00	124.00	
0011082	0221	FICA	8,299.28	8,676.00	8,676.00	8,676.00	8,913.00	
0011082	0222	MEDICARE	1,941.08	2,029.00	2,029.00	2,029.00	2,085.00	
0011082	0232	CERS	27,355.68	26,028.00	26,028.00	26,028.00	25,817.00	
0011082	0253	KSBA UNEMP	240.00	240.00	240.00	240.00	300.00	
0011082	0260	WRK COMP	599.47	737.00	.00	.00	636.00	
0011082	0260	BFFT WRK COMP	.00	.00	586.00	586.00	.00	
0011082	0338	REG FEES	2,095.23	2,000.00	2,500.00	2,500.00	2,500.00	
0011082	0344	FIN SVC	.00	5,000.00	5,000.00	5,000.00	5,000.00	
0011082	0433	EQUIP R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011082	0523	FIDEL BOND	1,247.05	1,300.00	1,300.00	1,300.00	1,300.00	

Spencer County Board of Education



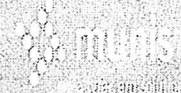
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	COMMENT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0011082	0531	POSTAGE	1,374.98	2,000.00	1,750.00	1,750.00	1,750.00	_____
0011082	0532	PHONE	394.01	.00	500.00	500.00	500.00	_____
0011082	0542	NEWSP ADV	20.40	.00	250.00	250.00	250.00	_____
0011082	0580	TRAVEL	533.31	1,200.00	1,000.00	1,000.00	1,000.00	_____
0011082	0610	SUPPLIES	2,959.46	3,500.00	3,500.00	3,500.00	3,500.00	_____
0011082	0650A	TECH SUPPL	13,742.69	15,740.00	18,740.00	18,740.00	18,740.00	_____
TOTAL ACCOUNTING OFFICE			205,740.56	216,874.00	220,523.00	220,523.00	224,744.00	.00 _____
0011086 OPERATIONS OFFICE								
0011086	0110	CRT PRM SA	15,270.73	15,497.00	15,497.00	15,497.00	15,880.00	_____
0011086	0111	CERT EXTDY	4,952.65	5,026.00	5,026.00	5,026.00	5,150.00	_____
0011086	0112	CERT XDUTY	1,011.13	1,026.00	1,026.00	1,026.00	1,052.00	_____
0011086	0211	GRP LIF IN	9.62	8.00	8.00	8.00	.00	_____
0011086	0222	MEDICARE	264.60	275.00	275.00	275.00	279.00	_____
0011086	0231	KTRS	318.48	485.00	485.00	485.00	662.00	_____
0011086	0253	KSBA UNEMP	15.00	15.00	15.00	15.00	19.00	_____
0011086	0260	WRK COMP	87.77	107.00	.00	.00	93.00	_____
0011086	0260	BFFT WRK COMP	.00	.00	86.00	86.00	.00	_____
0011086	0338	REG FEES	442.10	2,000.00	1,000.00	1,000.00	1,000.00	_____
0011086	0346	AR EN SVCS	.00	1,750.00	16,330.00	1,750.00	1,750.00	_____
0011086	0349	OTH PF SVS	.00	1,000.00	1,750.00	1,750.00	1,750.00	_____
0011086	0435	VEHIC R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____

Spencer County Board of Education



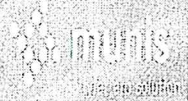
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	COMMENT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0011086	0531	POSTAGE	110.72	450.00	450.00	450.00	450.00	
0011086	0532	PHONE	78.42	850.00	250.00	250.00	250.00	
0011086	0542	NEWSP ADV	47.40	1,000.00	1,000.00	1,000.00	1,000.00	
0011086	0580	TRAVEL	907.45	3,000.00	1,500.00	1,500.00	1,500.00	
0011086	0610	SUPPLIES	134.95	1,000.00	1,000.00	1,000.00	1,000.00	
0011086	0650	TECH SUPP	4,742.72	5,500.00	6,000.00	6,000.00	6,000.00	
TOTAL OPERATIONS OFFICE			28,393.74	39,989.00	52,698.00	38,118.00	38,835.00	.00
0011087 BUILDING OPERATIONS & MAINT								
0011087	0130	CLS REG SA	6,667.66	7,794.00	6,156.00	6,156.00	6,360.00	
0011087	0211	GRP LIF IN	.00	9.00	9.00	9.00	.00	
0011087	0221	FICA	359.23	459.00	363.00	363.00	375.00	
0011087	0222	MEDICARE	83.98	107.00	85.00	85.00	88.00	
0011087	0232	CERS	1,259.51	1,377.00	1,088.00	1,088.00	1,085.00	
0011087	0253	KSBA UNEMP	.00	18.00	18.00	18.00	22.00	
0011087	0260	WRK COMP	254.20	311.00	.00	.00	223.00	
0011087	0260	BFFT WRK COMP	.00	.00	325.00	325.00	.00	
0011087	0411	WATER	740.27	1,200.00	1,200.00	1,200.00	1,200.00	
0011087	0421	GARBAGE	300.00	500.00	500.00	500.00	500.00	
0011087	0522	PROP INS	632.61	696.00	.00	.00	668.00	
0011087	0522	BFFT PROP INS	.00	.00	668.00	668.00	.00	
0011087	0610	SUPPLIES	542.20	1,500.00	1,500.00	1,500.00	1,500.00	

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	COMMENT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0011087	0622	ELECTRIC	7,228.43	7,000.00	7,500.00	7,500.00	7,500.00	
0011087	0623	BOT GAS	587.43	2,000.00	2,000.00	2,000.00	2,000.00	
TOTAL BUILDING OPERATIONS &			18,655.52	22,971.00	21,412.00	21,412.00	21,521.00	.00
0011099 PERSONNEL SERVICES								
0011099	0130	CLS REG SA	53,412.24	54,284.00	54,284.00	54,284.00	55,982.00	
0011099	0211	GRP LIF IN	61.20	62.00	62.00	62.00	62.00	
0011099	0221	FICA	3,085.27	3,197.00	3,197.00	3,197.00	3,297.00	
0011099	0222	MEDICARE	721.41	748.00	748.00	748.00	771.00	
0011099	0232	CERS	10,089.57	9,592.00	9,592.00	9,592.00	9,551.00	
0011099	0253	KSBA UNEMP	128.64	120.00	120.00	120.00	150.00	
0011099	0260	WRK COMP	242.60	271.00	.00	.00	235.00	
0011099	0260	BFFT WRK COMP	.00	.00	216.00	216.00	.00	
0011099	0338	REG FEES	608.00	700.00	700.00	700.00	700.00	
0011099	0345	SDT MED SV	3,372.00	7,000.00	5,000.00	5,000.00	5,000.00	
0011099	0349	OTH PF SVS	8,500.00	8,500.00	8,500.00	8,500.00	8,500.00	
0011099	0352	OT TCH SVC	8,396.10	11,700.00	6,700.00	6,700.00	6,700.00	
0011099	0531	POSTAGE	576.63	1,000.00	1,000.00	1,000.00	1,000.00	
0011099	0533	NETWK SVC	.00	.00	5,000.00	5,000.00	5,000.00	
0011099	0542	NEWSP ADV	171.16	1,000.00	1,000.00	1,000.00	1,000.00	
0011099	0580	TRAVEL	445.21	700.00	700.00	700.00	700.00	
0011099	0610	SUPPLIES	339.11	3,000.00	2,500.00	2,500.00	2,500.00	

Spencer County Board of Education

NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0011099 0650	TECH SUPP	.00	.00	1,200.00	1,200.00	1,200.00	
0011099 0810	DUES/FEES	375.00	500.00	500.00	500.00	500.00	
TOTAL PERSONNEL SERVICES		90,524.14	102,374.00	101,019.00	101,019.00	102,848.00	.00
0011100	ADMINISTRATIVE TECHNOLOGY SERV						
0011100 0130	CLS REG SA	118,245.41	128,475.00	92,483.00	92,483.00	95,258.00	
0011100 0150	CLS SUB SA	.00	2,500.00	2,500.00	2,500.00	2,500.00	
0011100 0211	GRP LIF IN	86.70	93.00	93.00	93.00	62.00	
0011100 0221	FICA	6,636.32	7,714.00	5,594.00	5,594.00	5,758.00	
0011100 0222	MEDICARE	1,552.00	1,804.00	1,308.00	1,308.00	1,347.00	
0011100 0232	CERS	22,336.43	23,143.00	16,783.00	16,783.00	16,678.00	
0011100 0253	KSBA UNEMP	198.93	180.00	180.00	180.00	181.00	
0011100 0260	WRK COMP	498.46	655.00	.00	.00	411.00	
0011100 0260	8FFT WRK COMP	.00	.00	511.00	511.00	.00	
0011100 0338	REG FEES	679.00	750.00	750.00	750.00	1,500.00	
0011100 0352	OT TCH SVC	10,083.76	11,400.00	11,400.00	11,400.00	13,000.00	
0011100 0432	TECH REPS	2,605.25	1,000.00	3,000.00	3,000.00	3,000.00	
0011100 0435	VEHIC R&M	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0011100 0524	FLEET INS	.00	.00	829.00	829.00	829.00	
0011100 0532	PHONE	2,715.77	3,000.00	3,000.00	3,000.00	3,000.00	
0011100 0539	OTH COMMUN	5,664.00	5,800.00	5,800.00	5,800.00	5,800.00	
0011100 0580	TRAVEL	862.12	1,500.00	1,500.00	1,500.00	2,500.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
0011100 0610	SUPPLIES	989.08	1,500.00	1,500.00	1,500.00	1,500.00	_____
0011100 0650A	TECH SUPPL	11,178.81	2,500.00	40,000.00	25,000.00	38,000.00	_____
TOTAL ADMINISTRATIVE TECHNOL		184,332.04	193,014.00	188,231.00	173,231.00	192,324.00	.00 _____
0011199	NETWORK SUPPORT						
0011199 0533	16MX NETWK SVC	36,295.16	60,000.00	40,000.00	40,000.00	40,000.00	_____
TOTAL NETWORK SUPPORT		36,295.16	60,000.00	40,000.00	40,000.00	40,000.00	.00 _____
0011220	OTHER INSTRUCTIONAL STAFF SUPP						
0011220 0280	ON BEHALF	26,802.58	21,165.00	21,165.00	21,165.00	21,165.00	_____
TOTAL OTHER INSTRUCTIONAL ST		26,802.58	21,165.00	21,165.00	21,165.00	21,165.00	.00 _____
0011271	ATTENDANCE SERVICES						
0011271 0280	ON BEHALF	18,219.65	16,906.00	16,906.00	16,906.00	18,584.00	_____
TOTAL ATTENDANCE SERVICES		18,219.65	16,906.00	16,906.00	16,906.00	18,584.00	.00 _____
0401011	GIFTED & TALENTED						
0401011 0110	130X CRT PRM SA	22,586.40	24,722.00	28,084.00	28,084.00	28,814.00	_____
0401011 0211	130X GRP LIF IN	15.33	16.00	16.00	16.00	31.00	_____
0401011 0222	130X MEDICARE	254.94	315.00	358.00	358.00	364.00	_____
0401011 0231	130X KTRS	338.64	556.00	632.00	632.00	864.00	_____
0401011 0253	130X KSBA UNEMP	30.00	30.00	30.00	30.00	75.00	_____
0401011 0260	130X WRK COMP	94.39	124.00	.00	.00	121.00	_____
0401011 0260	BFFT WRK COMP	.00	.00	98.00	98.00	.00	_____

Spencer County Board of Education



NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
TOTAL GIFTED & TALENTED	23,319.70	25,763.00	29,218.00	29,218.00	30,269.00	.00
0401013 INSTRUCTION RELATED TECHNOLOGY						
0401013 0130 CLS REG SA	26,577.84	27,086.00	27,086.00	27,086.00	27,816.00	
0401013 0150 CLS SUB SA	986.46	2,000.00	2,000.00	2,000.00	2,000.00	
0401013 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0401013 0221 FICA	1,498.61	1,719.00	1,719.00	1,719.00	1,756.00	
0401013 0222 MEDICARE	350.49	402.00	402.00	402.00	411.00	
0401013 0232 CERS	5,096.83	4,786.00	4,786.00	4,786.00	5,087.00	
0401013 0253 KSBA UNEMP	60.00	60.00	60.00	60.00	100.00	
0401013 0260 WRK COMP	114.26	145.00	.00	.00	125.00	
0401013 0260 BFFT WRK COMP	.00	.00	108.00	108.00	.00	
TOTAL INSTRUCTION RELATED TE	34,715.09	36,229.00	36,192.00	36,192.00	37,326.00	.00
0401031 GUIDANCE COUNSELOR						
0401031 0110 CRT PRM SA	55,851.12	56,576.00	56,576.00	56,576.00	57,876.00	
0401031 0111 CERT EXT DY	6,339.84	6,422.00	6,422.00	6,422.00	6,570.00	
0401031 0112 CERT XDUTY	621.84	630.00	630.00	630.00	644.00	
0401031 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0401031 0222 MEDICARE	803.60	811.00	811.00	811.00	822.00	
0401031 0231 KTRS	942.24	1,432.00	1,432.00	1,432.00	1,953.00	
0401031 0253 KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0401031 0260 WRK COMP	208.66	318.00	.00	.00	273.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2014	2015	2015	2016	2016	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0401031	0260	BFFT	WRK COMP	.00	.00	253.00	253.00	.00	
TOTAL GUIDANCE COUNSELOR				64,857.90	66,280.00	66,215.00	66,215.00	68,244.00	.00
0401037 HEALTH SERVICES									
0401037	0160	CLS LIC SA		2,720.24	3,844.00	3,844.00	3,844.00	1,637.00	
0401037	0221	FICA		168.66	238.00	238.00	238.00	96.00	
0401037	0222	MEDICARE		39.44	56.00	56.00	56.00	23.00	
0401037	0253	KSBA UNEMP		35.79	54.00	54.00	54.00	20.00	
0401037	0345	MED SV		21,637.40	21,637.00	21,637.00	21,637.00	21,637.00	
0401037	0610	SUPPLIES		956.92	800.00	800.00	800.00	800.00	
TOTAL HEALTH SERVICES				25,558.45	26,629.00	26,629.00	26,629.00	24,213.00	.00
0401038 INSTRUCTIONAL STUDENT SUPPORT									
0401038	0280	ON BEHALF		23,745.53	19,544.00	19,544.00	19,544.00	24,220.00	
TOTAL INSTRUCTIONAL STUDENT				23,745.53	19,544.00	19,544.00	19,544.00	24,220.00	.00
0401043 SPEECH PATHOLOGY									
0401043	0110	CRT PRM SA		46,474.50	47,630.00	59,538.00	59,538.00	60,902.00	
0401043	0130	CLS REG SA		38,950.56	39,469.00	44,402.00	44,402.00	35,343.00	
0401043	0211	GRP LIF IN		34.66	50.00	50.00	50.00	62.00	
0401043	0222	MEDICARE		1,041.37	1,110.00	1,325.00	1,325.00	1,216.00	
0401043	0231	KTRS		1,281.61	1,960.00	2,339.00	2,339.00	2,887.00	
0401043	0253	KSBA UNEMP		91.20	96.00	96.00	96.00	150.00	

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NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:			2014	2015	2015	2016	2016	COMMENT
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0401043	0260	WRK COMP	369.29	435.00	.00	.00	404.00	
0401043	0260	BFFT WRK COMP	.00	.00	347.00	347.00	.00	
TOTAL SPEECH PATHOLOGY			88,243.19	90,750.00	108,097.00	108,097.00	100,964.00	.00
0401059 LIBRARY								
0401059	0110	CRT PRM SA	60,450.00	61,694.00	61,694.00	61,694.00	63,226.00	
0401059	0111	CERT EXT DY	4,901.28	5,002.00	5,002.00	5,002.00	5,126.00	
0401059	0114	NATL CERT	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	
0401059	0130	CLS REG SA	15,775.20	16,027.00	16,027.00	16,027.00	16,430.00	
0401059	0150	CLS SUB SA	1,108.71	1,000.00	1,000.00	1,000.00	1,000.00	
0401059	0211	GRP LIF IN	61.20	62.00	62.00	62.00	62.00	
0401059	0221	FICA	993.64	1,006.00	1,006.00	1,006.00	1,027.00	
0401059	0222	MEDICARE	1,042.06	1,111.00	1,111.00	1,111.00	1,129.00	
0401059	0231	KTRS	1,010.16	1,546.00	1,546.00	1,546.00	2,111.00	
0401059	0232	CERS	3,189.26	2,832.00	2,832.00	2,832.00	2,974.00	
0401059	0253	KSBA UNEMP	120.00	120.00	120.00	120.00	163.00	
0401059	0260	WRK COMP	348.59	429.00	.00	.00	369.00	
0401059	0260	BFFT WRK COMP	.00	.00	329.00	329.00	.00	
TOTAL LIBRARY			91,000.02	92,829.00	92,729.00	92,729.00	95,617.00	.00
0401077 PRINCIPAL'S OFFICE								
0401077	0110	CRT PRM SA	118,064.17	119,580.00	119,580.00	119,580.00	122,313.00	
0401077	0111	CERT EXT DY	27,462.00	27,814.00	27,814.00	27,814.00	28,450.00	