

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
0401077	0112	CERT XDUTY	9,301.44	9,421.00	9,421.00	9,421.00	9,636.00	
0401077	0130	CLS REG SA	81,906.48	83,121.00	83,121.00	83,121.00	85,011.00	
0401077	0211	GRP LIF IN	147.90	155.00	155.00	155.00	155.00	
0401077	0221	FICA	4,312.82	4,896.00	4,896.00	4,896.00	5,007.00	
0401077	0222	MEDICARE	2,979.95	3,144.00	3,144.00	3,144.00	3,198.00	
0401077	0231	KTRS	2,465.31	3,528.00	3,528.00	3,528.00	4,812.00	
0401077	0232	CERS	15,578.86	14,687.00	14,687.00	14,687.00	14,503.00	
0401077	0253	KSBA UNEMP	384.60	300.00	300.00	300.00	375.00	
0401077	0260	WRK COMP	965.45	1,200.00	.00	.00	1,030.00	
0401077	0260	BFFT WRK COMP	.00	.00	955.00	955.00	.00	
0401077	0280	ON BEHALF	58,328.95	59,302.00	59,302.00	59,302.00	59,302.00	
TOTAL PRINCIPAL'S OFFICE			321,897.93	327,148.00	326,903.00	326,903.00	333,792.00	.00
0401087	BUILDING OPERATIONS & MAINT							
0401087	0130	CLS REG SA	90,510.71	92,398.00	92,398.00	92,398.00	95,195.00	
0401087	0150	CLS SUB SA	2,538.31	8,000.00	8,000.00	8,000.00	8,000.00	
0401087	0211	GRP LIF IN	122.40	124.00	124.00	124.00	124.00	
0401087	0221	FICA	4,993.18	5,938.00	5,938.00	5,938.00	6,078.00	
0401087	0222	MEDICARE	1,167.74	1,389.00	1,389.00	1,389.00	1,422.00	
0401087	0232	CERS	17,871.16	16,327.00	16,327.00	16,327.00	17,605.00	
0401087	0253	KSBA UNEMP	335.66	240.00	240.00	240.00	400.00	
0401087	0260	WRK COMP	3,256.52	4,016.00	.00	.00	3,612.00	

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
0401087	0260	BFFT	WRK COMP	.00	.00	3,931.00	3,931.00	.00	
0401087	0411		WATER	8,190.72	9,000.00	9,000.00	9,000.00	9,000.00	
0401087	0421		GARBAGE	1,380.00	2,000.00	2,000.00	2,000.00	2,000.00	
0401087	0433		EQUIP R&M	.00	.00	5,000.00	5,000.00	5,000.00	
0401087	0434		BLDG REPR	.00	.00	39,500.00	39,500.00	39,500.00	
0401087	0522		PROP INS	10,693.48	11,769.00	.00	.00	11,104.00	
0401087	0522	BFFT	PROP INS	.00	.00	11,104.00	11,104.00	.00	
0401087	0532		PHONE	3,725.98	5,000.00	5,000.00	5,000.00	5,000.00	
0401087	0610		SUPPLIES	21,521.37	21,000.00	21,000.00	21,000.00	18,000.00	
0401087	0622		ELECTRIC	82,267.51	93,000.00	90,500.00	90,500.00	90,500.00	
TOTAL BUILDING OPERATIONS &				248,574.74	270,201.00	311,451.00	311,451.00	312,540.00	.00
0401118 REGULAR INSTRUCTION									
0401118	0110		CRT PRM SA	1,884,933.51	1,954,824.00	1,948,147.00	1,948,147.00	2,034,752.00	
0401118	0114		NATL CERT	13,999.44	14,000.00	14,000.00	14,000.00	14,000.00	
0401118	0120	W2	CRT SUB SA	1,615.00	2,000.00	2,000.00	2,000.00	2,000.00	
0401118	0130		CLS REG SA	85,172.14	86,311.00	86,112.00	86,112.00	88,651.00	
0401118	0130	A6	CLS REG SA	1,450.00	1,600.00	1,600.00	1,600.00	1,600.00	
0401118	0130	W1	CLS REG SA	22,261.08	30,000.00	22,700.00	22,700.00	25,017.00	
0401118	0211		GRP LIF IN	1,316.86	1,333.00	1,333.00	1,333.00	1,333.00	
0401118	0211	W1	GRP LIF IN	43.35	62.00	62.00	62.00	62.00	
0401118	0221		FICA	4,788.33	5,084.00	5,084.00	5,084.00	5,222.00	

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
0401118	0221	A6	FICA	80.48	71.00	71.00	71.00	94.00	
0401118	0221	W1	FICA	1,336.85	1,332.00	1,332.00	1,332.00	1,474.00	
0401118	0222		MEDICARE	24,688.61	26,281.00	26,281.00	26,281.00	27,109.00	
0401118	0222	A6	MEDICARE	18.81	17.00	17.00	17.00	22.00	
0401118	0222	W1	MEDICARE	312.83	311.00	311.00	311.00	345.00	
0401118	0222	W2	MEDICARE	267.08	.00	.00	.00	25.00	
0401118	0231		KTRS	28,635.36	44,299.00	44,299.00	44,299.00	61,463.00	
0401118	0231	W2	KTRS	24.22	.00	.00	.00	60.00	
0401118	0232		CERS	16,200.59	15,251.00	15,251.00	15,251.00	15,124.00	
0401118	0232	A6	CERS	273.88	212.00	212.00	212.00	273.00	
0401118	0232	W1	CERS	3,275.97	3,995.00	3,995.00	3,995.00	4,268.00	
0401118	0253		KSBA UNEMP	3,539.75	2,580.00	2,580.00	2,580.00	3,225.00	
0401118	0253	W1	KSBA UNEMP	55.50	120.00	120.00	120.00	150.00	
0401118	0253	W2	KSBA UNEMP	141.88	.00	.00	.00	25.00	
0401118	0260		WRK COMP	8,769.35	10,276.00	.00	.00	8,977.00	
0401118	0260	BFFT	WRK COMP	.00	.00	9,467.00	9,467.00	.00	
0401118	0260	W1	WRK COMP	82.80	113.00	.00	.00	105.00	
0401118	0280		ON BEHALF	606,065.19	614,211.00	614,211.00	614,211.00	618,186.00	
0401118	0444	A4	COPR RENTL	15,361.34	17,000.00	17,000.00	17,000.00	17,000.00	
0401118	0610	A2	SUPPLIES	5,601.59	6,000.00	6,000.00	6,000.00	6,000.00	
0401118	0610	A3	SUPPLIES	6,744.26	8,559.00	9,803.00	9,803.00	8,661.00	
0401118	0610	D1	SUPPLIES	1,904.74	2,000.00	2,000.00	2,000.00	2,000.00	

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	
0401118	0610	D11	SUPPLIES	3,874.25	3,000.00	4,372.00	4,372.00	4,372.00	
0401118	0610	D13	SUPPLIES	298.17	300.00	300.00	300.00	300.00	
0401118	0610	D2	SUPPLIES	489.42	500.00	500.00	500.00	500.00	
0401118	0610	D3	SUPPLIES	397.92	450.00	450.00	450.00	450.00	
0401118	0610	D4	SUPPLIES	801.22	1,000.00	1,000.00	1,000.00	1,000.00	
0401118	0610	S1	SUPPLIES	288.89	200.00	200.00	200.00	200.00	
0401118	0610	S10	SUPPLIES	231.63	200.00	200.00	200.00	200.00	
0401118	0610	S11	SUPPLIES	339.87	200.00	200.00	200.00	200.00	
0401118	0610	S12	SUPPLIES	84.35	200.00	200.00	200.00	200.00	
0401118	0610	S14	SUPPLIES	269.42	200.00	200.00	200.00	200.00	
0401118	0610	S16	SUPPLIES	290.71	200.00	200.00	200.00	200.00	
0401118	0610	S17	SUPPLIES	302.22	200.00	200.00	200.00	200.00	
0401118	0610	S18	SUPPLIES	130.62	200.00	200.00	200.00	200.00	
0401118	0610	S19	SUPPLIES	293.98	200.00	200.00	200.00	200.00	
0401118	0610	S2	SUPPLIES	295.32	200.00	200.00	200.00	200.00	
0401118	0610	S20	SUPPLIES	296.32	200.00	200.00	200.00	200.00	
0401118	0610	S21	SUPPLIES	297.43	200.00	200.00	200.00	200.00	
0401118	0610	S22	SUPPLIES	273.70	200.00	200.00	200.00	200.00	
0401118	0610	S23	SUPPLIES	297.63	200.00	200.00	200.00	200.00	
0401118	0610	S24	SUPPLIES	290.97	200.00	200.00	200.00	200.00	
0401118	0610	S25	SUPPLIES	300.00	200.00	200.00	200.00	200.00	
0401118	0610	S26	SUPPLIES	330.19	200.00	200.00	200.00	200.00	

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	
0401118	0610	S27	SUPPLIES	286.10	200.00	200.00	200.00	200.00	_____
0401118	0610	S28	SUPPLIES	297.89	200.00	200.00	200.00	200.00	_____
0401118	0610	S29	SUPPLIES	299.52	200.00	200.00	200.00	200.00	_____
0401118	0610	S30	SUPPLIES	289.75	200.00	200.00	200.00	200.00	_____
0401118	0610	S31	SUPPLIES	295.61	200.00	200.00	200.00	200.00	_____
0401118	0610	S32	SUPPLIES	294.35	200.00	200.00	200.00	200.00	_____
0401118	0610	S33	SUPPLIES	294.14	200.00	200.00	200.00	200.00	_____
0401118	0610	S34	SUPPLIES	268.68	200.00	200.00	200.00	200.00	_____
0401118	0610	S35	SUPPLIES	260.31	200.00	200.00	200.00	200.00	_____
0401118	0610	S38	SUPPLIES	289.42	200.00	200.00	200.00	200.00	_____
0401118	0610	S39	SUPPLIES	254.79	200.00	200.00	200.00	200.00	_____
0401118	0610	S4	SUPPLIES	278.46	200.00	200.00	200.00	200.00	_____
0401118	0610	S40	SUPPLIES	97.76	200.00	200.00	200.00	200.00	_____
0401118	0610	S41	SUPPLIES	300.00	200.00	200.00	200.00	200.00	_____
0401118	0610	S42	SUPPLIES	285.21	200.00	200.00	200.00	200.00	_____
0401118	0610	S45	SUPPLIES	99.32	200.00	200.00	200.00	200.00	_____
0401118	0610	S47	SUPPLIES	96.99	200.00	200.00	200.00	200.00	_____
0401118	0610	S48	SUPPLIES	89.86	200.00	200.00	200.00	200.00	_____
0401118	0610	S5	SUPPLIES	337.96	200.00	200.00	200.00	200.00	_____
0401118	0610	S50	SUPPLIES	330.65	200.00	200.00	200.00	200.00	_____
0401118	0610	S51	SUPPLIES	289.00	200.00	200.00	200.00	200.00	_____
0401118	0610	S6	SUPPLIES	294.50	200.00	200.00	200.00	200.00	_____

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	
0401118	0610	S7	SUPPLIES	281.48	200.00	200.00	200.00	200.00	
0401118	0610	Z9	PAPER	.00	.00	7,160.00	7,160.00	7,160.00	
0401118	0641	D6	LIB BOOKS	8,414.66	8,500.00	8,500.00	8,500.00	8,500.00	
0401118	0644	PY	TEXTBKS	.00	6,000.00	6,000.00	6,000.00	.00	
0401118	0650	D9	TECH SUPP	.00	1,000.00	8,300.00	8,300.00	.00	
0401118	0650A	D14	TECH SUPPL	3,593.30	500.00	500.00	500.00	500.00	
0401118	0899	Z1	MISC-EXPND	3,558.64	483.00	3,408.00	3,408.00	.00	
TOTAL REGULAR INSTRUCTION				2,770,913.37	2,877,575.00	2,882,478.00	2,882,478.00	2,978,005.00	.00
0401121 SPECIAL EDUCATION INSTRUCTION									
0401121	0110		CRT PRM SA	243,010.08	201,087.00	264,889.00	264,889.00	282,354.00	
0401121	0114		NATL CERT	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	
0401121	0120		CRT SUB SA	3,257.50	5,000.00	5,000.00	5,000.00	5,000.00	
0401121	0130		CLS REG SA	38,316.72	44,428.00	53,621.00	53,621.00	59,661.00	
0401121	0150		CLS SUB SA	7,507.99	3,500.00	3,500.00	3,500.00	3,500.00	
0401121	0211		GRP LIF IN	262.65	217.00	264.00	264.00	310.00	
0401121	0221		FICA	2,575.19	2,834.00	3,370.00	3,370.00	3,720.00	
0401121	0222		MEDICARE	3,690.45	3,315.00	4,157.00	4,157.00	4,526.00	
0401121	0231		KTRS	3,723.96	4,682.00	5,947.00	5,947.00	8,681.00	
0401121	0232		CERS	8,601.98	7,850.00	9,474.00	9,474.00	10,775.00	
0401121	0253		KSBA UNEMP	462.34	420.00	572.00	572.00	856.00	
0401121	0260		WRK COMP	1,299.96	1,280.00	.00	.00	1,481.00	

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	
0401121	0260	BFFT	WRK COMP	.00	.00	1,282.00	1,282.00	.00	
0401121	0280		ON BEHALF	93,403.24	76,586.00	76,586.00	76,586.00	95,271.00	
TOTAL SPECIAL EDUCATION INST				408,111.98	353,199.00	430,662.00	430,662.00	478,135.00	.00
0401158	ESS SUMMER SCHOOL								
0401158	0113	120X	OTHR CERT	5,875.00	3,600.00	5,850.00	5,850.00	5,850.00	
0401158	0130	120X	CLS REG SA	.00	576.00	576.00	576.00	.00	
0401158	0131	120X	OTHR CLAS	1,020.00	.00	840.00	840.00	1,020.00	
0401158	0221	120X	FICA	61.01	34.00	84.00	84.00	83.00	
0401158	0222	120X	MEDICARE	89.79	54.00	94.00	94.00	94.00	
0401158	0231	120X	KTRS	88.13	81.00	131.00	131.00	175.00	
0401158	0232	120X	CERS	136.01	102.00	252.00	252.00	242.00	
0401158	0610	120X	SUPPLIES	571.25	1,000.00	1,000.00	1,000.00	500.00	
TOTAL ESS SUMMER SCHOOL				7,841.19	5,447.00	8,827.00	8,827.00	7,964.00	.00
0401214	INSTR & CURRICULUM DEVELPMNT								
0401214	0110		CRT PRM SA	48,510.94	55,911.00	49,324.00	49,324.00	50,523.00	
0401214	0211		GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0401214	0222		MEDICARE	630.88	713.00	628.00	628.00	638.00	
0401214	0231		KTRS	739.58	1,258.00	1,110.00	1,110.00	1,516.00	
0401214	0253		KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0401214	0260		WRK COMP	202.86	280.00	.00	.00	212.00	
0401214	0260	BFFT	WRK COMP	.00	.00	222.00	222.00	.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 INSTR & CURRICULUM DEV	50,174.86	58,253.00	51,375.00	51,375.00	52,995.00	.00
0401220 INSTRUCTIONAL STAFF SUPPORT OT						
0401220 0280 ON BEHALF	52,924.44	42,231.00	42,231.00	42,231.00	53,982.00	
TOTAL INSTRUCTIONAL STAFF SU	52,924.44	42,231.00	42,231.00	42,231.00	53,982.00	.00
0401271 STUDENT SUPPORT SERVICES						
0401271 0280 ON BEHALF	16,175.04	14,600.00	14,600.00	14,600.00	16,499.00	
TOTAL STUDENT SUPPORT SERVIC	16,175.04	14,600.00	14,600.00	14,600.00	16,499.00	.00
0401407 FACILITIES MANAGEMENT						
0401407 0280 ON BEHALF	29,125.55	28,928.00	28,928.00	28,928.00	29,708.00	
TOTAL FACILITIES MANAGEMENT	29,125.55	28,928.00	28,928.00	28,928.00	29,708.00	.00
0401753 OTHER TECHNOLOGY SERVICES						
0401753 0130 CLS REG SA	.00	.00	12,462.00	12,462.00	13,125.00	
0401753 0211 GRP LIF IN	.00	.00	16.00	16.00	16.00	
0401753 0221 FICA	.00	.00	734.00	734.00	773.00	
0401753 0222 MEDICARE	.00	.00	172.00	172.00	181.00	
0401753 0232 CERS	.00	.00	2,202.00	2,202.00	2,239.00	
0401753 0253 KSBA UNEMP	.00	.00	30.00	30.00	38.00	
0401753 0260 WRK COMP	.00	.00	.00	.00	55.00	
TOTAL OTHER TECHNOLOGY SERVI	.00	.00	15,616.00	15,616.00	16,427.00	.00
0401918 REGULAR INSTRUCTION BOARD PD						
0401918 0113 OTHR CERT	14,750.00	14,950.00	20,650.00	20,650.00	21,850.00	

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
0401918	0113	KTIP	OTHR CERT	3,920.00	.00	1,120.00	1,120.00	1,120.00	
0401918	0120	KTIP	CRT SUB SA	690.00	.00	300.00	300.00	300.00	
0401918	01200		CRT SUB O	8,587.50	8,000.00	8,000.00	8,000.00	8,000.00	
0401918	0120S		CRT SUB S	24,883.50	60,000.00	60,000.00	60,000.00	50,000.00	
0401918	0131		OTHR CLAS	2,457.58	1,550.00	1,550.00	1,550.00	350.00	
0401918	0150		CLS SUB SA	7,874.78	9,000.00	9,000.00	9,000.00	9,000.00	
0401918	0221		FICA	596.44	621.00	621.00	621.00	621.00	
0401918	0222		MEDICARE	738.38	1,330.00	1,330.00	1,330.00	1,283.00	
0401918	0231		KTRS	698.72	2,091.00	2,091.00	2,091.00	2,702.00	
0401918	0232		CERS	1,571.64	1,864.00	1,864.00	1,864.00	1,800.00	
0401918	0260		WRK COMP	67.07	518.00	.00	.00	423.00	
0401918	0260	BFFT	WRK COMP	.00	.00	530.00	530.00	.00	
0401918	0338		REG FEES	1,437.50	1,500.00	3,500.00	3,500.00	3,500.00	
0401918	0527		STD LI INS	11,708.46	11,709.00	11,959.00	11,959.00	11,959.00	
0401918	0610		SUPPLIES	321.95	500.00	500.00	500.00	500.00	
0401918	0643	SEC7	SUPP BKS	.00	.00	21,600.00	21,600.00	.00	
0401918	0646		TESTS	11,413.00	11,984.00	11,984.00	11,984.00	11,984.00	
0401918	0650	SEC7	TECH SUPP	.00	.00	4,000.00	4,000.00	.00	
0401918	0650A		TECH SUPPL	927.00	1,000.00	1,000.00	1,000.00	1,000.00	
0401918	0679		STDNT ACT	824.94	1,000.00	2,500.00	2,500.00	2,500.00	
0401918	0680		WELFARE	.00	.00	4,380.00	4,380.00	.00	
0401918	0733		F&F	.00	1,000.00	1,000.00	1,000.00	1,000.00	

Spencer County Board of Education

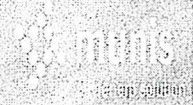
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2016 REQUESTED	2016 DRAFT	COMMENT
TOTAL REGULAR INSTRUCTION BO	93,468.46	128,617.00	169,479.00	169,479.00	129,892.00	.00
0411011 GIFTED & TALENTED						
0411011 0110 130X CRT PRM SA	.00	.00	.00	.00	5,660.00	
0411011 0222 130X MEDICARE	.00	.00	.00	.00	72.00	
0411011 0231 130X KTRS	.00	.00	.00	.00	170.00	
TOTAL GIFTED & TALENTED	.00	.00	.00	.00	5,902.00	.00
0411013 INSTRUCTION RELATED TECHNOLOGY						
0411013 0130 CLS REG SA	24,563.28	25,019.00	25,019.00	25,019.00	25,703.00	
0411013 0150 CLS SUB SA	1,499.99	1,000.00	1,000.00	1,000.00	1,000.00	
0411013 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0411013 0221 FICA	1,436.78	1,536.00	1,536.00	1,536.00	1,573.00	
0411013 0222 MEDICARE	335.37	359.00	359.00	359.00	368.00	
0411013 0232 CERS	4,758.56	4,421.00	4,421.00	4,421.00	4,556.00	
0411013 0253 KSBA UNEMP	60.00	60.00	60.00	60.00	88.00	
0411013 0260 WRK COMP	101.84	135.00	.00	.00	112.00	
0411013 0260 BFFT WRK COMP	.00	.00	100.00	100.00	.00	
TOTAL INSTRUCTION RELATED TE	32,786.42	32,561.00	32,526.00	32,526.00	33,431.00	.00
0411038 INSTRUCTIONAL STUDENT SUPPORT						
0411038 0280 ON BEHALF	2,671.37	5,269.00	5,269.00	5,269.00	2,725.00	
TOTAL INSTRUCTIONAL STUDENT	2,671.37	5,269.00	5,269.00	5,269.00	2,725.00	.00
0411043 SPEECH PATHOLOGY						
0411043 0130 CLS REG SA	4,381.92	4,440.00	9,867.00	9,867.00	10,098.00	

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
0411043	0211	GRP LIF IN	24.75	6.00	6.00	6.00	.00	
0411043	0222	MEDICARE	117.14	125.00	125.00	125.00	128.00	
0411043	0231	KTRS	144.11	220.00	220.00	220.00	303.00	
0411043	0253	KSBA UNEMP	14.40	11.00	11.00	11.00	19.00	
0411043	0260	WRK COMP	80.32	48.00	.00	.00	42.00	
0411043	0260	BFFT WRK COMP	.00	.00	39.00	39.00	.00	
TOTAL SPEECH PATHOLOGY			4,762.64	4,850.00	10,268.00	10,268.00	10,590.00	.00
0411059 LIBRARY								
0411059	0110	CRT PRM SA	56,178.96	59,315.00	59,315.00	59,315.00	60,729.00	
0411059	0111	CERT EXTDY	4,554.96	4,809.00	4,809.00	4,809.00	4,924.00	
0411059	0114	NATL CERT	1,999.92	2,000.00	2,000.00	2,000.00	2,000.00	
0411059	0130	CLS REG SA	10,956.96	13,835.00	13,646.00	13,646.00	14,112.00	
0411059	0150	CLS SUB SA	401.32	1,000.00	1,000.00	1,000.00	1,000.00	
0411059	0211	GRP LIF IN	58.65	62.00	62.00	62.00	62.00	
0411059	0221	FICA	529.32	877.00	877.00	877.00	890.00	
0411059	0222	MEDICARE	907.26	1,048.00	1,048.00	1,048.00	1,063.00	
0411059	0231	KTRS	941.03	1,488.00	1,488.00	1,488.00	2,030.00	
0411059	0232	CERS	2,145.55	2,445.00	2,445.00	2,445.00	2,578.00	
0411059	0253	KSBA UNEMP	103.03	120.00	120.00	120.00	162.00	
0411059	0260	WRK COMP	320.44	410.00	.00	.00	348.00	
0411059	0260	BFFT WRK COMP	.00	.00	310.00	310.00	.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 LIBRARY	79,097.40	87,409.00	87,120.00	87,120.00	89,898.00	.00
0411077 PRINCIPAL'S OFFICE						
0411077 0110 CRT PRM SA	154,130.00	169,583.00	166,108.00	166,108.00	172,445.00	
0411077 0111 CERT EXT DY	29,626.07	37,443.00	36,222.00	36,222.00	37,927.00	
0411077 0112 CERT XDUTY	4,818.15	11,464.00	10,948.00	10,948.00	11,566.00	
0411077 0130 CLS REG SA	85,985.92	93,203.00	93,203.00	93,203.00	95,399.00	
0411077 0211 GRP LIF IN	206.55	217.00	217.00	217.00	217.00	
0411077 0221 FICA	4,535.54	5,490.00	5,490.00	5,490.00	5,619.00	
0411077 0222 MEDICARE	3,731.85	4,068.00	4,068.00	4,068.00	4,119.00	
0411077 0231 KTRS	3,158.14	4,916.00	4,916.00	4,916.00	6,658.00	
0411077 0232 CERS	16,479.73	16,469.00	16,469.00	16,469.00	16,275.00	
0411077 0253 KSBA UNEMP	504.60	420.00	420.00	420.00	525.00	
0411077 0260 WRK COMP	1,251.94	1,558.00	.00	.00	1,333.00	
0411077 0260 BFFT WRK COMP	.00	.00	1,240.00	1,240.00	.00	
0411077 0280 ON BEHALF	80,780.40	81,465.00	81,465.00	81,465.00	82,396.00	
TOTAL PRINCIPAL'S OFFICE	385,208.89	426,296.00	420,766.00	420,766.00	434,479.00	.00
0411087 BUILDING OPERATIONS & MAINT						
0411087 0130 CLS REG SA	83,883.51	92,144.00	90,722.00	90,722.00	93,702.00	
0411087 0150 CLS SUB SA	5,732.32	8,000.00	8,000.00	8,000.00	8,000.00	
0411087 0211 GRP LIF IN	107.10	124.00	124.00	124.00	124.00	
0411087 0221 FICA	4,989.35	5,898.00	5,898.00	5,898.00	5,990.00	

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
0411087	0222	MEDICARE	1,166.77	1,379.00	1,379.00	1,379.00	1,401.00	
0411087	0232	CERS	16,795.46	17,695.00	17,444.00	17,444.00	17,350.00	
0411087	0253	KSBA UNEMP	333.14	320.00	320.00	320.00	400.00	
0411087	0260	WRK COMP	3,260.66	4,006.00	.00	.00	3,560.00	
0411087	0260	BFFT WRK COMP	.00	.00	3,751.00	3,751.00	.00	
0411087	0411	WATER	4,359.42	8,200.00	5,200.00	5,200.00	5,200.00	
0411087	0421	GARBAGE	1,687.28	2,000.00	2,000.00	2,000.00	2,000.00	
0411087	0433	EQUIP R&M	.00	.00	5,000.00	5,000.00	5,000.00	
0411087	0434	BLDG REPR	.00	.00	45,000.00	45,000.00	45,000.00	
0411087	0522	PROP INS	13,838.38	15,230.00	.00	.00	14,798.00	
0411087	0522	BFFT PROP INS	.00	.00	14,798.00	14,798.00	.00	
0411087	0532	PHONE	3,675.50	4,000.00	4,000.00	4,000.00	4,000.00	
0411087	0610	SUPPLIES	16,331.06	19,000.00	19,000.00	19,000.00	18,000.00	
0411087	0622	ELECTRIC	114,940.66	125,000.00	120,750.00	120,750.00	120,750.00	
TOTAL BUILDING OPERATIONS &			271,100.61	302,996.00	343,386.00	343,386.00	345,275.00	.00
0411118	REGULAR INSTRUCTION							
0411118	0110	CRT PRM SA	1,234,851.08	1,347,500.00	1,347,439.00	1,347,439.00	1,405,356.00	
0411118	0110	W2 CRT PRM SA	.00	.00	9,118.00	9,118.00	.00	
0411118	0114	NATL CERT	11,999.52	12,000.00	15,000.00	11,000.00	15,000.00	
0411118	0120	PD CRT SUB SA	1,010.00	1,100.00	1,100.00	1,100.00	1,100.00	
0411118	0130	CLS REG SA	34,229.30	30,404.00	8,751.00	8,751.00	31,660.00	

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	
0411118	0130	W1	CLS REG SA	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	
0411118	0211		GRP LIF IN	865.61	899.00	892.00	892.00	930.00	
0411118	0221		FICA	1,786.53	1,791.00	515.00	515.00	1,865.00	
0411118	0221	W1	FICA	83.28	88.00	88.00	88.00	88.00	
0411118	0222		MEDICARE	15,784.95	17,745.00	17,673.00	17,673.00	18,384.00	
0411118	0222	PD	MEDICARE	13.00	16.00	16.00	16.00	14.00	
0411118	0222	W1	MEDICARE	19.50	21.00	21.00	21.00	21.00	
0411118	0222	W2	MEDICARE	.00	.00	116.00	116.00	.00	
0411118	0231		KTRS	18,724.34	30,589.00	30,587.00	30,587.00	42,611.00	
0411118	0231	PD	KTRS	15.17	17.00	17.00	17.00	33.00	
0411118	0231	W2	KTRS	.00	.00	205.00	205.00	.00	
0411118	0232		CERS	6,081.62	5,372.00	1,546.00	1,546.00	5,401.00	
0411118	0232	W1	CERS	283.32	265.00	265.00	265.00	256.00	
0411118	0253		KSBA UNEMP	2,031.72	1,740.00	1,740.00	1,740.00	2,250.00	
0411118	0260		WRK COMP	5,532.70	6,949.00	.00	.00	6,098.00	
0411118	0260	BFFT	WRK COMP	.00	.00	6,819.00	6,819.00	.00	
0411118	0280		ON BEHALF	405,337.81	.00	.00	.00	413,445.00	
0411118	0338	A4	REG FEES	100.00	225.00	225.00	225.00	225.00	
0411118	0433	D6	EQUIP R&M	200.10	200.00	200.00	200.00	200.00	
0411118	0444	A9	COPR RENTL	13,845.58	14,000.00	14,000.00	14,000.00	14,000.00	
0411118	0531	A6	POSTAGE	1,932.74	1,200.00	1,600.00	1,600.00	1,600.00	
0411118	0559	A8	OTHER	806.10	1,000.00	3,500.00	3,500.00	3,500.00	

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	
0411118	0580	PD	TRAVEL	30.32	200.00	200.00	200.00	200.00	
0411118	0610	A1	GEN SUP	11,185.61	12,377.00	15,677.00	15,677.00	15,677.00	
0411118	0610	A10	SUPPLIES	3,685.22	5,000.00	5,700.00	5,700.00	5,700.00	
0411118	0610	D2	SUPPLIES	1,922.87	2,000.00	2,000.00	2,000.00	2,000.00	
0411118	0610	S1	SUPPLIES	.00	1,000.00	200.00	200.00	200.00	
0411118	0610	S10	SUPPLIES	218.27	.00	200.00	200.00	200.00	
0411118	0610	S11	SUPPLIES	146.04	.00	200.00	200.00	200.00	
0411118	0610	S12	SUPPLIES	216.74	.00	200.00	200.00	200.00	
0411118	0610	S13	SUPPLIES	177.53	.00	200.00	200.00	200.00	
0411118	0610	S14	SUPPLIES	198.74	.00	200.00	200.00	200.00	
0411118	0610	S15	SUPPLIES	200.00	.00	200.00	200.00	200.00	
0411118	0610	S16	SUPPLIES	200.18	.00	200.00	200.00	200.00	
0411118	0610	S17	SUPPLIES	175.90	.00	200.00	200.00	200.00	
0411118	0610	S18	SUPPLIES	200.00	.00	200.00	200.00	200.00	
0411118	0610	S19	SUPPLIES	196.98	.00	200.00	200.00	200.00	
0411118	0610	S20	SUPPLIES	185.94	.00	200.00	200.00	200.00	
0411118	0610	S21	SUPPLIES	206.49	.00	200.00	200.00	200.00	
0411118	0610	S22	SUPPLIES	200.00	.00	200.00	200.00	200.00	
0411118	0610	S23	SUPPLIES	199.43	.00	200.00	200.00	200.00	
0411118	0610	S24	SUPPLIES	217.44	.00	200.00	200.00	200.00	
0411118	0610	S25	SUPPLIES	206.80	.00	200.00	200.00	200.00	
0411118	0610	S26	SUPPLIES	183.26	.00	200.00	200.00	200.00	

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	
0411118	0610	S27	SUPPLIES	196.14	.00	200.00	200.00	200.00	
0411118	0610	S28	SUPPLIES	27.65	.00	200.00	200.00	200.00	
0411118	0610	S29	SUPPLIES	287.07	.00	200.00	200.00	200.00	
0411118	0610	S30	SUPPLIES	200.00	.00	200.00	200.00	200.00	
0411118	0610	S31	SUPPLIES	197.51	.00	200.00	200.00	200.00	
0411118	0610	S32	SUPPLIES	66.44	.00	200.00	200.00	200.00	
0411118	0610	S33	SUPPLIES	214.07	.00	200.00	200.00	200.00	
0411118	0610	S34	SUPPLIES	195.61	.00	200.00	200.00	200.00	
0411118	0610	S35	SUPPLIES	195.55	.00	200.00	200.00	200.00	
0411118	0610	S36	SUPPLIES	201.31	.00	200.00	200.00	200.00	
0411118	0610	S37	SUPPLIES	198.21	.00	200.00	200.00	200.00	
0411118	0610	S38	SUPPLIES	200.00	.00	200.00	200.00	200.00	
0411118	0610	S39	SUPPLIES	140.24	.00	200.00	200.00	200.00	
0411118	0610	S40	SUPPLIES	203.81	.00	200.00	200.00	200.00	
0411118	0610	S41	SUPPLIES	200.00	.00	200.00	200.00	200.00	
0411118	0610	S42	SUPPLIES	234.56	.00	200.00	200.00	200.00	
0411118	0610	S43	SUPPLIES	196.78	.00	200.00	200.00	200.00	
0411118	0610	S44	SUPPLIES	130.21	.00	200.00	200.00	200.00	
0411118	0610	S45	SUPPLIES	759.96	600.00	200.00	200.00	200.00	
0411118	0616	A5	FOOD	358.55	200.00	500.00	500.00	500.00	
0411118	0641	D4	LIB BOOKS	6,905.56	6,800.00	7,200.00	7,200.00	7,200.00	
0411118	0643	D1	SUPP BKS	557.63	2,200.00	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	
0411118	0643	D2	SUPP BKS	539.80	2,400.00	1,000.00	1,000.00	1,000.00	
0411118	0643	D3	SUPP BKS	719.84	2,200.00	1,000.00	1,000.00	1,000.00	
0411118	0643	D4	SUPP BKS	1,057.02	2,200.00	1,000.00	1,000.00	1,000.00	
0411118	0643	D5	SUPP BKS	343.87	2,000.00	1,000.00	1,000.00	1,000.00	
0411118	0650	A11	TECH SUPP	4,299.79	11,500.00	22,226.18	22,226.18	16,627.00	
0411118	0650	D9	TECH SUPP	7,148.99	14,400.00	7,400.00	7,400.00	7,400.00	
0411118	0899	Z9	MISC-EXPND	4,097.28	.00	594.00	594.00	594.00	
TOTAL REGULAR INSTRUCTION				1,807,261.18	1,539,698.00	1,536,830.18	1,532,830.18	2,033,835.00	.00
0411121 SPECIAL EDUCATION INSTRUCTION									
0411121	0110		CRT PRM SA	243,657.12	253,213.00	224,947.00	224,947.00	240,430.00	
0411121	0120		CRT SUB SA	2,245.00	4,000.00	4,000.00	4,000.00	4,000.00	
0411121	0130		CLS REG SA	26,529.69	30,857.00	44,006.00	44,006.00	31,475.00	
0411121	0150		CLS SUB SA	2,990.37	2,000.00	2,000.00	2,000.00	2,000.00	
0411121	0211		GRP LIF IN	204.75	217.00	217.00	217.00	217.00	
0411121	0221		FICA	1,708.02	1,941.00	2,710.00	2,710.00	1,972.00	
0411121	0222		MEDICARE	3,343.35	3,732.00	3,552.00	3,552.00	3,550.00	
0411121	0231		KTRS	3,688.13	5,787.00	5,151.00	5,151.00	7,333.00	
0411121	0232		CERS	5,578.69	5,453.00	8,129.00	8,129.00	5,711.00	
0411121	0253		KSBA UNEMP	509.52	420.00	420.00	420.00	600.00	
0411121	0260		WRK COMP	1,149.26	1,450.00	.00	.00	1,167.00	
0411121	0260	BFFT	WRK COMP	.00	.00	1,398.00	1,398.00	.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
0411121 0280	ON BEHALF	85,786.93	84,149.00	84,149.00	84,149.00	87,503.00	
0411121 0643	SUPP BKS	.00	.00	1,785.00	1,785.00	.00	
0411121 0650	TECH SUPP	.00	.00	4,500.00	4,500.00	.00	
0411121 0679	STDNT ACT	.00	300.00	300.00	300.00	300.00	
TOTAL SPECIAL EDUCATION INST		377,390.83	393,519.00	387,264.00	387,264.00	386,258.00	.00
0411158	ESS SUMMER SCHOOL						
0411158 0113	120X OTHR CERT	.00	3,600.00	3,600.00	3,600.00	1,800.00	
0411158 0130	120X CLS REG SA	.00	576.00	576.00	576.00	.00	
0411158 0221	120X FICA	17.67	34.00	34.00	34.00	.00	
0411158 0222	120X MEDICARE	4.13	54.00	54.00	54.00	23.00	
0411158 0231	120X KTRS	.00	81.00	81.00	81.00	54.00	
0411158 0232	120X CERS	56.67	102.00	102.00	102.00	.00	
0411158 0610	120X SUPPLIES	.00	1,000.00	1,000.00	1,000.00	500.00	
TOTAL ESS SUMMER SCHOOL		78.47	5,447.00	5,447.00	5,447.00	2,377.00	.00
0411214	INSTR & CURRICULUM DEVELPMNT						
0411214 0110	CRT PRM SA	47,776.30	29,769.00	45,379.00	45,379.00	30,451.00	
0411214 0114	NATL CERT	.00	.00	1,000.00	1,000.00	1,000.00	
0411214 0211	GRP LIF IN	26.77	16.00	23.00	23.00	31.00	
0411214 0222	MEDICARE	589.48	379.00	577.00	577.00	397.00	
0411214 0231	KTRS	716.58	670.00	1,021.00	1,021.00	944.00	
0411214 0253	KSBA UNEMP	60.00	30.00	30.00	30.00	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
0411214	0260	WRK COMP	121.72	149.00	30.00	30.00	132.00	
0411214	0260	BFFT WRK COMP	.00	.00	118.00	118.00	.00	
TOTAL INSTR & CURRICULUM DEV			49,290.85	31,013.00	48,178.00	48,178.00	33,030.00	.00
0411220 INSTRUCTIONAL STAFF SUPPORT OT								
0411220	0280	ON BEHALF	44,772.65	37,094.00	37,094.00	37,094.00	45,668.00	
TOTAL INSTRUCTIONAL STAFF SU			44,772.65	37,094.00	37,094.00	37,094.00	45,668.00	.00
0411407 FACILITIES MANAGEMENT								
0411407	0280	ON BEHALF	29,125.55	28,928.00	28,928.00	28,928.00	29,708.00	
TOTAL FACILITIES MANAGEMENT			29,125.55	28,928.00	28,928.00	28,928.00	29,708.00	.00
0411753 OTHER TECHNOLOGY SERVICES								
0411753	0130	CLS REG SA	.00	.00	12,462.00	12,462.00	13,125.00	
0411753	0211	GRP LIF IN	.00	.00	16.00	16.00	16.00	
0411753	0221	FICA	.00	.00	734.00	734.00	773.00	
0411753	0222	MEDICARE	.00	.00	172.00	172.00	181.00	
0411753	0232	CERS	.00	.00	2,202.00	2,202.00	2,239.00	
0411753	0253	KSBA UNEMP	.00	.00	30.00	30.00	38.00	
0411753	0260	WRK COMP	.00	.00	.00	.00	55.00	
0411753	0260	BFFT WRK COMP	.00	.00	47.00	47.00	.00	
TOTAL OTHER TECHNOLOGY SERVI			.00	.00	15,663.00	15,663.00	16,427.00	.00
0411918 REGULAR INSTRUCTION BOARD PD								
0411918	0113	OTHR CERT	31,198.54	35,300.00	36,250.00	36,250.00	32,250.00	

Spencer County Board of Education



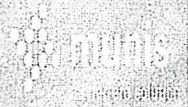
NEXT YEAR BUDGET COMPARISON REPORT

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	
0411918	0113	KTIP	OTHR CERT	3,360.00	.00	560.00	560.00	560.00	
0411918	0120	KTIP	CRT SUB SA	85.00	.00	150.00	150.00	150.00	
0411918	01200		CRT SUB O	4,850.00	6,000.00	6,000.00	6,000.00	6,000.00	
0411918	0120S		CRT SUB S	32,465.00	30,000.00	35,000.00	35,000.00	35,000.00	
0411918	0131		OTHR CLAS	3,931.40	4,000.00	4,000.00	4,000.00	2,750.00	
0411918	0150		CLS SUB SA	199.71	1,500.00	1,500.00	1,500.00	1,500.00	
0411918	0170		CLS PAR SA	8,125.00	4,750.00	4,750.00	4,750.00	10,000.00	
0411918	0221		FICA	748.41	623.00	623.00	623.00	604.00	
0411918	0222		MEDICARE	1,038.72	1,054.00	1,054.00	1,054.00	1,126.00	
0411918	0231		KTRS	1,008.24	1,604.00	1,739.00	1,739.00	2,339.00	
0411918	0232		CERS	566.22	707.00	707.00	707.00	938.00	
0411918	0253		KSBA UNEMP	192.13	48.00	48.00	48.00	593.00	
0411918	0260		WRK COMP	195.41	408.00	.00	.00	370.00	
0411918	0260	BFFT	WRK COMP	.00	.00	303.00	303.00	.00	
0411918	0338		REG FEES	.00	1,500.00	3,500.00	3,500.00	3,500.00	
0411918	0527		STD LI INS	9,526.24	9,527.00	9,527.00	9,527.00	9,777.00	
0411918	0610		SUPPLIES	259.50	500.00	500.00	500.00	500.00	
0411918	0610	SEC7	SUPPLIES	.00	.00	720.00	720.00	.00	
0411918	0643	SEC7	SUPP BKS	.00	.00	2,800.00	2,800.00	.00	
0411918	0646		TESTS	7,801.00	8,191.00	9,191.00	9,191.00	9,191.00	
0411918	0650	SEC7	TECH SUPP	.00	.00	10,000.00	10,000.00	.00	
0411918	0650A		TECH SUPPL	927.00	1,000.00	11,000.00	11,000.00	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
0411918 0679	STDNT ACT	271.20	2,500.00	3,500.00	3,500.00	3,500.00	_____
0411918 0680	WELFARE	.00	.00	5,300.00	5,300.00	.00	_____
0411918 0694	EQUIP SUPP	.00	.00	2,800.00	2,800.00	2,800.00	_____
0411918 0695	F&F SUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL REGULAR INSTRUCTION BO		106,748.72	110,212.00	152,522.00	152,522.00	138,448.00	.00 _____
0411961 CHORAL PROGRAMS							
0411961 0110	CRT PRM SA	18,586.06	18,951.00	18,951.00	18,951.00	20,518.00	_____
0411961 0120	CRT SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0411961 0211	GRP LIF IN	2.55	16.00	16.00	16.00	16.00	_____
0411961 0222	MEDICARE	238.82	242.00	242.00	242.00	272.00	_____
0411961 0231	KTRS	278.85	426.00	426.00	426.00	646.00	_____
0411961 0253	KSBA UNEMP	72.30	30.00	30.00	30.00	51.00	_____
0411961 0260	WRK COMP	89.42	95.00	.00	.00	90.00	_____
0411961 0260	BFFT WRK COMP	.00	.00	75.00	75.00	.00	_____
TOTAL CHORAL PROGRAMS		19,268.00	20,760.00	20,740.00	20,740.00	22,593.00	.00 _____
0421043 SPEECH PATHOLOGY							
0421043 0110	CRT PRM SA	1,161.86	1,191.00	1,333.00	1,333.00	1,371.00	_____
0421043 0130	CLS REG SA	973.68	97.00	97.00	97.00	.00	_____
0421043 0222	MEDICARE	26.01	27.00	27.00	27.00	17.00	_____
0421043 0231	KTRS	31.99	49.00	49.00	49.00	41.00	_____
TOTAL SPEECH PATHOLOGY		2,193.54	1,364.00	1,506.00	1,506.00	1,429.00	.00 _____
0421077 PRINCIPAL'S OFFICE							
0421077 0280	ON BEHALF	9,481.98	9,674.00	9,674.00	9,674.00	9,674.00	_____

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 PRINCIPAL'S OFFICE	9,481.98	9,674.00	9,674.00	9,674.00	9,674.00	.00 _____
0421087 BUILDING OPERATIONS & MAINT						
0421087 0130 CLS REG SA	6,775.46	6,926.00	6,926.00	6,926.00	7,145.00	_____
0421087 0150 CLS SUB SA	66.04	1,000.00	1,000.00	1,000.00	1,000.00	_____
0421087 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	_____
0421087 0221 FICA	365.03	470.00	470.00	470.00	480.00	_____
0421087 0222 MEDICARE	85.32	110.00	110.00	110.00	112.00	_____
0421087 0232 CERS	1,292.34	1,224.00	1,224.00	1,224.00	1,389.00	_____
0421087 0253 KSBA UNEMP	.00	60.00	60.00	60.00	88.00	_____
0421087 0260 WRK COMP	257.51	317.00	.00	.00	285.00	_____
0421087 0260 BFFT WRK COMP	.00	.00	200.00	200.00	.00	_____
0421087 0411 WATER	1,393.37	1,500.00	1,500.00	1,500.00	1,500.00	_____
0421087 0433 EQUIP R&M	.00	.00	2,500.00	2,500.00	2,500.00	_____
0421087 0434 BLDG REPR	.00	.00	10,000.00	10,000.00	10,000.00	_____
0421087 0522 PROP INS	1,045.55	1,151.00	.00	.00	1,146.00	_____
0421087 0522 BFFT PROP INS	.00	.00	1,146.00	1,146.00	.00	_____
0421087 0532 PHONE	3,428.23	3,200.00	3,500.00	3,500.00	3,500.00	_____
0421087 0610 SUPPLIES	2,291.25	3,500.00	3,500.00	3,500.00	3,500.00	_____
0421087 0622 ELECTRIC	10,751.40	12,000.00	12,000.00	12,000.00	12,000.00	_____
TOTAL BUILDING OPERATIONS &	27,782.10	31,489.00	44,167.00	44,167.00	44,676.00	.00 _____
0421121 SPECIAL EDUCATION INSTRUCTION						
0421121 0110 CRT PRM SA	.00	46,084.00	46,084.00	46,084.00	52,871.00	_____