

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
0421121	0113	OTHR CERT	500.00	500.00	500.00	500.00	500.00	_____
0421121	0120	CRT SUB SA	635.00	2,500.00	2,500.00	2,500.00	2,500.00	_____
0421121	0150	CLS SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0421121	0211	GRP LIF IN	25.50	31.00	31.00	31.00	31.00	_____
0421121	0221	FICA	835.96	.00	.00	.00	59.00	_____
0421121	0222	MEDICARE	210.12	587.00	587.00	587.00	720.00	_____
0421121	0231	KTRS	17.03	1,048.00	1,048.00	1,048.00	1,676.00	_____
0421121	0232	CERS	3,207.04	.00	.00	.00	171.00	_____
0421121	0253	KSBA UNEMP	144.60	60.00	60.00	60.00	119.00	_____
0421121	0260	WRK COMP	200.38	230.00	.00	.00	239.00	_____
0421121	0260	BFFT WRK COMP	.00	.00	256.00	256.00	.00	_____
0421121	0280	ON BEHALF	7,442.10	17,960.00	17,960.00	17,960.00	17,960.00	_____
TOTAL SPECIAL EDUCATION INST			13,217.73	70,000.00	70,026.00	70,026.00	77,846.00	.00 _____
0421179 ALTERNATIVE EDUCATION								
0421179	0110	CRT PRM SA	73,426.08	74,455.00	74,455.00	74,455.00	144,888.00	_____
0421179	0111	CERT EXTDY	9,840.71	9,968.00	9,968.00	9,968.00	17,305.00	_____
0421179	0112	CERT XDUTY	3,406.32	3,450.00	3,450.00	3,450.00	5,732.00	_____
0421179	0113	OTHR CERT	500.00	500.00	500.00	500.00	500.00	_____
0421179	0120	CRT SUB SA	1,185.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
0421179	0130	CLS REG SA	32,810.32	31,270.00	31,270.00	31,270.00	32,263.00	_____
0421179	0150	CLS SUB SA	30.48	1,500.00	1,500.00	1,500.00	1,500.00	_____

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0421179 0211 GRP LIF IN	148.84	140.00	140.00	140.00	155.00	_____
0421179 0221 FICA	1,642.00	1,842.00	1,842.00	1,842.00	1,989.00	_____
0421179 0222 MEDICARE	1,418.07	1,597.00	1,597.00	1,597.00	2,619.00	_____
0421179 0231 KTRS	1,325.58	2,033.00	2,033.00	2,033.00	5,113.00	_____
0421179 0232 CERS	6,267.18	5,525.00	5,525.00	5,525.00	5,760.00	_____
0421179 0253 KSBA UNEMP	262.22	270.00	270.00	270.00	419.00	_____
0421179 0260 WRK COMP	1,057.35	498.00	.00	.00	858.00	_____
0421179 0260 BFFT WRK COMP	.00	.00	535.00	535.00	.00	_____
0421179 0280 ON BEHALF	27,057.20	28,589.00	28,589.00	28,589.00	28,589.00	_____
0421179 0444 COPR RENTL	2,004.53	1,300.00	1,300.00	1,300.00	1,500.00	_____
0421179 0580 TRAVEL	441.67	650.00	650.00	650.00	650.00	_____
0421179 0610 A1 SUPPLIES	1,537.49	2,086.00	2,086.00	2,086.00	2,314.00	_____
0421179 0643 SUPP BKS	.00	700.00	700.00	700.00	700.00	_____
0421179 0650A TECH SUPPL	6,175.00	1,500.00	7,500.00	7,500.00	7,500.00	_____
0421179 0680 WELFARE	.00	.00	500.00	500.00	500.00	_____
0421179 0891 GRAD EXP	154.90	300.00	750.00	750.00	750.00	_____
TOTAL ALTERNATIVE EDUCATION	170,690.94	170,173.00	177,160.00	177,160.00	263,604.00	.00 _____
0421407 PLANT OPERATIONS & MAINTENANCE						
0421407 0280 ON BEHALF	7,281.39	7,232.00	7,232.00	7,232.00	7,427.00	_____
TOTAL PLANT OPERATIONS & MAI	7,281.39	7,232.00	7,232.00	7,232.00	7,427.00	.00 _____
0431001 PRESCHOOL REGULAR INSTRUCTION						
0431001 0113 KTIP OTHR CERT	.00	.00	1,120.00	1,120.00	.00	_____

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0431001	0222	KTIP	MEDICARE	.00	.00	15.00	15.00	.00	_____
0431001	0231	KTIP	KTRS	.00	.00	25.00	25.00	.00	_____
0431001	0260	BFFT	WRK COMP	.00	.00	1,154.00	1,154.00	.00	_____
0431001	0610	135X	SUPPLIES	.00	.00	4,000.00	4,000.00	.00	_____
0431001	0643	135X	SUPP BKS	1,000.00	.00	1,025.00	1,025.00	.00	_____
TOTAL PRESCHOOL REGULAR INST				1,000.00	.00	7,339.00	7,339.00	.00	.00 _____
0431038 INSTRUCTIONAL STUDENT SUPPORT									
0431038	0280	ON BEHALF		.00	4,908.00	4,908.00	4,908.00	4,908.00	_____
TOTAL INSTRUCTIONAL STUDENT				.00	4,908.00	4,908.00	4,908.00	4,908.00	.00 _____
0431077 PRINCIPAL'S OFFICE									
0431077	0110	135X	CRT PRM SA	34,757.00	42,374.00	42,374.00	42,374.00	43,693.00	_____
0431077	0111	135X	CERT EXTDY	2,505.00	3,054.00	3,054.00	3,054.00	3,149.00	_____
0431077	0211	135X	GRP LIF IN	19.11	23.00	23.00	23.00	31.00	_____
0431077	0222	135X	MEDICARE	471.69	579.00	579.00	579.00	592.00	_____
0431077	0231	135X	KTRS	559.00	1,021.00	1,021.00	1,021.00	1,405.00	_____
0431077	0253	135X	KSBA UNEMP	45.00	45.00	45.00	45.00	56.00	_____
0431077	0260	135X	WRK COMP	182.99	227.00	.00	.00	197.00	_____
0431077	0260	BFFT	WRK COMP	.00	.00	181.00	181.00	.00	_____
TOTAL PRINCIPAL'S OFFICE				38,539.79	47,323.00	47,277.00	47,277.00	49,123.00	.00 _____
0431087 BUILDING OPERATIONS & MAINT									
0431087	0130	CLS REG SA		15,557.83	18,186.00	14,364.00	14,364.00	14,840.00	_____

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0431087 0150 CLS SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0431087 0211 GRP LIF IN	31.90	22.00	22.00	22.00	31.00	_____
0431087 0221 FICA	838.28	1,133.00	905.00	905.00	933.00	_____
0431087 0222 MEDICARE	196.09	265.00	212.00	212.00	218.00	_____
0431087 0232 CERS	2,938.86	3,213.00	2,538.00	2,538.00	2,702.00	_____
0431087 0253 KSBA UNEMP	51.51	42.00	42.00	42.00	66.00	_____
0431087 0260 WRK COMP	625.97	767.00	.00	.00	526.00	_____
0431087 0260 BFFT WRK COMP	.00	.00	492.00	492.00	.00	_____
0431087 0411 WATER	2,952.53	3,500.00	3,500.00	3,500.00	3,500.00	_____
0431087 0434 BLDG REPR	.00	.00	7,500.00	7,500.00	7,500.00	_____
0431087 0522 PROP INS	758.90	836.00	.00	.00	793.00	_____
0431087 0522 BFFT PROP INS	.00	.00	793.00	793.00	.00	_____
0431087 0532 PHONE	835.86	1,200.00	1,200.00	1,200.00	1,200.00	_____
0431087 0610 SUPPLIES	4,040.46	5,000.00	5,000.00	5,000.00	5,000.00	_____
0431087 0622 ELECTRIC	14,071.02	14,000.00	15,200.00	15,200.00	15,200.00	_____
TOTAL BUILDING OPERATIONS &	42,899.21	49,164.00	52,768.00	52,768.00	53,509.00	.00 _____
0431123 INSTRUCTIONAL STAFF SUPPORT						
0431123 0280 ON BEHALF	10,736.96	18,290.00	18,290.00	18,290.00	10,952.00	_____
TOTAL INSTRUCTIONAL STAFF SU	10,736.96	18,290.00	18,290.00	18,290.00	10,952.00	.00 _____
0431407 FACILITIES MANAGEMENT						
0431407 0280 ON BEHALF	7,281.39	7,232.00	7,232.00	7,232.00	7,427.00	_____

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TOTAL FACILITIES MANAGEMENT	7,281.39	7,232.00	7,232.00	7,232.00	7,427.00	.00 _____
0441011 GIFTED & TALENTED						
0441011 0110 130X CRT PRM SA	22,586.40	24,766.00	24,766.00	24,766.00	28,514.00	_____
0441011 0211 130X GRP LIF IN	15.27	16.00	16.00	16.00	16.00	_____
0441011 0222 130X MEDICARE	254.80	316.00	316.00	316.00	360.00	_____
0441011 0231 130X KTRS	338.88	557.00	557.00	557.00	855.00	_____
0441011 0253 130X KSBA UNEMP	30.00	30.00	30.00	30.00	38.00	_____
0441011 0260 130X WRK COMP	94.39	124.00	.00	.00	120.00	_____
0441011 0260 BFFT WRK COMP	.00	.00	99.00	99.00	.00	_____
TOTAL GIFTED & TALENTED	23,319.74	25,809.00	25,784.00	25,784.00	29,903.00	.00 _____
0441013 INSTRUCTION RELATED TECHNOLOGY						
0441013 0130 CLS REG SA	24,551.16	25,019.00	25,019.00	25,019.00	25,703.00	_____
0441013 0150 CLS SUB SA	256.64	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441013 0211 GRP LIF IN	22.95	31.00	31.00	31.00	31.00	_____
0441013 0221 FICA	1,407.51	1,536.00	1,536.00	1,536.00	1,573.00	_____
0441013 0222 MEDICARE	329.23	359.00	359.00	359.00	368.00	_____
0441013 0232 CERS	4,686.11	4,421.00	4,421.00	4,421.00	4,556.00	_____
0441013 0253 KSBA UNEMP	95.63	60.00	60.00	60.00	88.00	_____
0441013 0260 WRK COMP	109.30	129.00	.00	.00	112.00	_____
0441013 0260 BFFT WRK COMP	.00	.00	100.00	100.00	.00	_____
TOTAL INSTRUCTION RELATED TE	31,458.53	32,555.00	32,526.00	32,526.00	33,431.00	.00 _____
0441031 GUIDANCE COUNSELOR						
0441031 0110 CRT PRM SA	59,280.00	60,043.00	60,043.00	60,043.00	61,421.00	_____

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GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0441031	0111	CERT EXT DY	6,729.12	6,816.00	6,816.00	6,816.00	6,972.00	
0441031	0112	CERT XDUTY	1,320.24	1,337.00	1,337.00	1,337.00	1,368.00	
0441031	0211	GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0441031	0222	MEDICARE	847.44	869.00	869.00	869.00	882.00	
0441031	0231	KTRS	1,009.92	1,534.00	1,534.00	1,534.00	2,093.00	
0441031	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0441031	0260	WRK COMP	279.04	341.00	.00	.00	293.00	
0441031	0260	BFFT WRK COMP	.00	.00	271.00	271.00	.00	
TOTAL GUIDANCE COUNSELOR			69,556.36	71,031.00	70,961.00	70,961.00	73,135.00	.00
0441037 HEALTH SERVICES								
0441037	0160	CLS LIC SA	33,730.08	34,230.00	9,994.00	9,994.00	10,519.00	
0441037	0211	GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0441037	0221	FICA	1,785.14	2,016.00	744.00	744.00	620.00	
0441037	0222	MEDICARE	417.50	472.00	174.00	174.00	145.00	
0441037	0232	CERS	6,371.52	6,048.00	1,850.00	1,850.00	1,795.00	
0441037	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0441037	0260	WRK COMP	139.93	171.00	.00	.00	44.00	
0441037	0260	BFFT WRK COMP	.00	.00	136.00	136.00	.00	
0441037	0338	REG FEES	.00	250.00	250.00	250.00	.00	
0441037	0532	PHONE	446.95	456.00	456.00	456.00	456.00	
0441037	0580	TRAVEL	.00	500.00	500.00	500.00	150.00	

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0441037 0610	SUPPLIES	609.38	1,200.00	1,200.00	1,200.00	1,200.00	_____
	TOTAL HEALTH SERVICES	43,591.10	45,434.00	15,395.00	15,395.00	15,035.00	.00 _____
0441038	INSTRUCTIONAL STUDENT SUPPORT						
0441038 0280	ON BEHALF	14,593.73	31,682.00	31,682.00	31,682.00	14,886.00	_____
	TOTAL INSTRUCTIONAL STUDENT	14,593.73	31,682.00	31,682.00	31,682.00	14,886.00	.00 _____
0441043	SPEECH PATHOLOGY						
0441043 0110	CRT PRM SA	30,199.11	49,444.00	37,754.00	37,754.00	38,841.00	_____
0441043 0211	GRP LIF IN	13.75	47.00	47.00	47.00	31.00	_____
0441043 0222	MEDICARE	657.17	916.00	481.00	481.00	491.00	_____
0441043 0231	KTRS	774.69	1,616.00	849.00	849.00	1,165.00	_____
0441043 0253	KSBA UNEMP	132.30	90.00	60.00	60.00	75.00	_____
0441043 0260	WRK COMP	201.20	359.00	.00	.00	163.00	_____
0441043 0260	BFFT WRK COMP	.00	.00	286.00	286.00	.00	_____
	TOTAL SPEECH PATHOLOGY	31,978.22	52,472.00	39,477.00	39,477.00	40,766.00	.00 _____
0441059	LIBRARY						
0441059 0110	CRT PRM SA	54,427.92	55,139.00	55,139.00	55,139.00	56,417.00	_____
0441059 0111	CERT EXTDY	4,413.12	4,471.00	4,471.00	4,471.00	4,574.00	_____
0441059 0120	CRT SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441059 0211	GRP LIF IN	30.60	31.00	31.00	31.00	31.00	_____
0441059 0222	MEDICARE	749.08	772.00	772.00	772.00	783.00	_____

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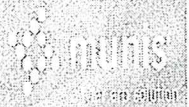
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ACCOUNTS FOR:			2014	2015	2015	2016	2016	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0441059	0231	KTRS	882.72	1,364.00	1,364.00	1,364.00	1,860.00	
0441059	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	87.50	
0441059	0260	WRK COMP	247.57	303.00	.00	.00	260.00	
0441059	0260	BFFT WRK COMP	.00	.00	237.00	237.00	.00	
TOTAL LIBRARY			60,811.01	63,140.00	63,074.00	63,074.00	65,012.50	.00
0441077 PRINCIPAL'S OFFICE								
0441077	0110	CRT PRM SA	59,787.12	60,556.00	60,556.00	60,556.00	61,937.00	
0441077	0111	CERT EXT DY	21,006.24	21,276.00	21,276.00	21,276.00	21,762.00	
0441077	0112	CERT XDUTY	8,079.36	8,183.00	8,183.00	8,183.00	8,370.00	
0441077	0130	CLS REG SA	76,654.32	78,165.00	78,687.00	78,687.00	81,206.00	
0441077	0211	GRP LIF IN	114.63	124.00	124.00	124.00	124.00	
0441077	0221	FICA	4,337.36	4,604.00	4,604.00	4,604.00	4,783.00	
0441077	0222	MEDICARE	2,077.99	2,224.00	2,224.00	2,224.00	2,282.00	
0441077	0231	KTRS	1,333.17	2,025.00	2,025.00	2,025.00	2,762.00	
0441077	0232	CERS	14,479.97	13,812.00	13,812.00	13,812.00	13,854.00	
0441077	0253	KSBA UNEMP	324.60	240.00	240.00	240.00	300.00	
0441077	0260	WRK COMP	678.96	841.00	.00	.00	728.00	
0441077	0260	BFFT WRK COMP	.00	.00	669.00	669.00	.00	
0441077	0280	ON BEHALF	41,709.02	41,916.00	41,916.00	41,916.00	42,543.00	
TOTAL PRINCIPAL'S OFFICE			230,582.74	233,966.00	234,316.00	234,316.00	240,651.00	.00
0441087 BUILDING OPERATIONS & MAINT								
0441087	0130	CLS REG SA	70,063.92	71,373.00	71,373.00	71,373.00	73,315.00	

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0441087	0150 CLS SUB SA	3,373.22	4,000.00	4,000.00	4,000.00	4,000.00	_____
0441087	0211 GRP LIF IN	91.80	93.00	93.00	93.00	93.00	_____
0441087	0221 FICA	4,278.87	4,439.00	4,439.00	4,439.00	4,554.00	_____
0441087	0222 MEDICARE	1,000.62	1,038.00	1,038.00	1,038.00	1,065.00	_____
0441087	0232 CERS	13,959.10	12,612.00	12,612.00	12,612.00	13,190.00	_____
0441087	0253 KSBA UNEMP	180.00	180.00	180.00	180.00	275.00	_____
0441087	0260 WRK COMP	2,453.36	3,015.00	.00	.00	2,706.00	_____
0441087	0260 BFFT WRK COMP	.00	.00	3,349.00	3,349.00	.00	_____
0441087	0411 WATER	6,616.39	8,000.00	8,000.00	8,000.00	8,000.00	_____
0441087	0421 GARBAGE	1,028.06	2,000.00	2,000.00	2,000.00	2,000.00	_____
0441087	0433 EQUIP R&M	.00	.00	2,500.00	2,500.00	2,500.00	_____
0441087	0434 BLDG REPR	.00	.00	30,000.00	30,000.00	30,000.00	_____
0441087	0522 PROP INS	8,801.94	9,687.00	.00	.00	9,342.00	_____
0441087	0522 BFFT PROP INS	.00	.00	9,342.00	9,342.00	.00	_____
0441087	0532 PHONE	3,369.43	4,500.00	4,500.00	4,500.00	4,500.00	_____
0441087	0610 SUPPLIES	11,155.05	18,000.00	16,500.00	16,500.00	14,000.00	_____
0441087	0622 ELECTRIC	60,466.31	62,500.00	62,500.00	62,500.00	62,500.00	_____
0441087	0623 BOT GAS	6,006.56	7,000.00	7,000.00	7,000.00	7,000.00	_____
0441087	0624 FUEL OIL	24,496.03	23,500.00	25,000.00	25,000.00	25,000.00	_____
TOTAL BUILDING OPERATIONS &		217,340.66	231,937.00	264,426.00	264,426.00	264,040.00	.00 _____
0441118	REGULAR INSTRUCTION						
0441118	0110 CRT PRM SA	1,032,684.20	1,140,847.00	1,043,088.00	1,043,088.00	1,144,740.00	_____

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ACCOUNTS FOR:				2014	2015	2015	2016	2016	COMMENT
GENERAL	FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	
0441118	0114		NATL CERT	3,999.84	6,000.00	4,000.00	4,000.00	6,000.00	
0441118	0120	W1	CRT SUB SA	4,767.50	1,000.00	1,000.00	1,000.00	1,000.00	
0441118	0130		CLS REG SA	72,610.53	70,469.00	70,469.00	70,469.00	72,657.00	
0441118	0130	W1	CLS REG SA	1,200.00	1,200.00	100.00	100.00	.00	
0441118	0211		GRP LIF IN	868.16	884.00	884.00	884.00	837.00	
0441118	0221		FICA	3,838.49	4,151.00	4,151.00	4,151.00	4,280.00	
0441118	0221	W1	FICA	147.89	71.00	5.00	5.00	.00	
0441118	0222		MEDICARE	13,603.81	14,871.00	14,315.00	14,315.00	15,542.00	
0441118	0222	W1	MEDICARE	104.89	17.00	1.00	1.00	13.00	
0441118	0231		KTRS	15,561.58	24,540.00	23,559.00	23,559.00	34,522.00	
0441118	0231	W1	KTRS	81.83	22.00	22.00	22.00	30.00	
0441118	0232		CERS	13,789.57	12,452.00	12,452.00	12,452.00	12,395.00	
0441118	0232	W1	CERS	495.86	212.00	18.00	18.00	.00	
0441118	0253		KSBA UNEMP	2,045.14	1,710.00	1,710.00	1,710.00	2,025.00	
0441118	0260		WRK COMP	4,882.76	5,559.00	.00	.00	5,138.00	
0441118	0260	BFFT	WRK COMP	.00	.00	6,382.00	6,382.00	.00	
0441118	0280		ON BEHALF	365,848.13	345,240.00	345,240.00	345,240.00	373,165.00	
0441118	0338	A9	REG FEES	975.00	500.00	500.00	500.00	500.00	
0441118	0444	A2	COPR RENTL	16,824.54	15,500.00	15,500.00	15,500.00	15,500.00	
0441118	0531	A6	POSTAGE	831.07	1,000.00	1,000.00	1,000.00	1,000.00	
0441118	0580	A4	TRAVEL	833.55	800.00	800.00	800.00	800.00	
0441118	0610	A1	SUPPLIES	1,360.07	1,000.00	1,000.00	1,000.00	1,000.00	

Spencer County Board of Education

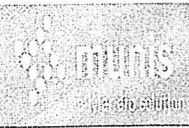
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2014	2015	2015	2016	2016	
GENERAL	FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0441118	0610	D1	SUPPLIES	852.73	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441118	0610	D2	SUPPLIES	83.93	100.00	100.00	100.00	100.00	_____
0441118	0610	D3	SUPPLIES	300.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441118	0610	D4	SUPPLIES	427.50	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441118	0610	D5	SUPPLIES	230.67	300.00	300.00	300.00	300.00	_____
0441118	0610	S1	SUPPLIES	1,036.95	1,200.00	1,200.00	1,200.00	1,200.00	_____
0441118	0610	S10	SUPPLIES	954.66	900.00	900.00	900.00	900.00	_____
0441118	0610	S11	SUPPLIES	268.85	300.00	300.00	300.00	300.00	_____
0441118	0610	S12	SUPPLIES	286.30	300.00	300.00	300.00	300.00	_____
0441118	0610	S13	SUPPLIES	87.80	100.00	100.00	100.00	100.00	_____
0441118	0610	S2	SUPPLIES	486.64	900.00	900.00	900.00	900.00	_____
0441118	0610	S3	SUPPLIES	811.71	900.00	900.00	900.00	900.00	_____
0441118	0610	S4	SUPPLIES	948.67	900.00	900.00	900.00	900.00	_____
0441118	0610	S5	SUPPLIES	591.52	600.00	600.00	600.00	600.00	_____
0441118	0610	S6	SUPPLIES	5,018.52	4,300.00	4,300.00	4,300.00	4,300.00	_____
0441118	0610	S8	SUPPLIES	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441118	0610	S9	SUPPLIES	728.27	900.00	900.00	900.00	900.00	_____
0441118	0641	D6	SUPPLIES	3,200.00	3,200.00	3,200.00	3,200.00	3,200.00	_____
0441118	0642	D7	SUPPLIES	103.98	125.00	125.00	125.00	125.00	_____
0441118	0650	D10	TECH SUPP	3,416.37	2,500.00	2,500.00	2,500.00	2,500.00	_____
0441118	0650	D9	TECH SUPP	2,182.83	2,000.00	2,000.00	2,000.00	2,000.00	_____
0441118	0697	A7	OTH SUP MT	1,118.99	1,000.00	1,000.00	1,000.00	1,000.00	_____

Spencer County Board of Education



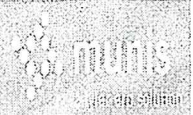
NEXT YEAR BUDGET COMPARISON REPORT

PROJECTION: 2016 2015-2016 BUDGET PROJECTION

FOR PERIOD 99

ACCOUNTS FOR:				2014	2015	2015	2016	2016	
GENERAL FUND				ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0441118	0734	D10	TECH HRDWR	5,569.16	2,500.00	2,500.00	2,500.00	2,500.00	_____
0441118	0899	Z1	MISC-EXPND	1,910.15	5,714.00	7,090.00	7,090.00	4,246.00	_____
0441118	0899	Z9	MISC-EXPND	5,725.55	.00	1,867.00	1,867.00	1,867.00	_____
TOTAL REGULAR INSTRUCTION				1,593,696.16	1,680,784.00	1,582,178.00	1,582,178.00	1,724,282.00	.00 _____
0441121 SPECIAL EDUCATION INSTRUCTION									
0441121	0110		CRT PRM SA	171,893.04	234,545.00	173,990.00	173,990.00	180,264.00	_____
0441121	0120		CRT SUB SA	2,392.50	3,500.00	3,500.00	3,500.00	3,500.00	_____
0441121	0130		CLS REG SA	13,129.20	13,457.00	13,457.00	13,457.00	13,923.00	_____
0441121	0150		CLS SUB SA	1,708.12	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441121	0211		GRP LIF IN	122.40	155.00	124.00	124.00	124.00	_____
0441121	0221		FICA	879.45	855.00	855.00	855.00	879.00	_____
0441121	0222		MEDICARE	2,293.99	3,234.00	2,462.00	2,462.00	2,528.00	_____
0441121	0231		KTRS	2,627.59	5,356.00	3,994.00	3,994.00	5,513.00	_____
0441121	0232		CERS	2,831.79	2,378.00	2,378.00	2,378.00	2,546.00	_____
0441121	0253		KSBA UNEMP	240.00	300.00	240.00	240.00	356.00	_____
0441121	0260		WRK COMP	784.94	1,263.00	.00	.00	834.00	_____
0441121	0260	BFFT	WRK COMP	.00	.00	1,391.00	1,391.00	.00	_____
0441121	0280		ON BEHALF	53,802.60	39,488.00	39,488.00	39,488.00	54,879.00	_____
0441121	0643		SUPP BKS	.00	.00	1,929.00	1,929.00	.00	_____
TOTAL SPECIAL EDUCATION INST				252,705.62	305,531.00	244,808.00	244,808.00	266,346.00	.00 _____
0441158 ESS SUMMER SCHOOL									
0441158	0113	120X	OTHR CERT	5,800.00	3,600.00	5,700.00	5,700.00	5,700.00	_____

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
0441158 0130 120X CLS REG SA	.00	576.00	576.00	576.00	.00	
0441158 0131 120X OTHR CLAS	1,020.00	.00	1,440.00	1,440.00	1,440.00	
0441158 0221 120X FICA	60.08	34.00	118.00	118.00	118.00	
0441158 0222 120X MEDICARE	69.97	54.00	100.00	100.00	100.00	
0441158 0231 120X KTRS	87.00	81.00	127.00	127.00	171.00	
0441158 0232 120X CERS	192.68	102.00	356.00	356.00	344.00	
0441158 0610 120X SUPPLIES	79.39	1,000.00	1,000.00	1,000.00	500.00	
TOTAL ESS SUMMER SCHOOL	7,309.12	5,447.00	9,417.00	9,417.00	8,373.00	.00
0441214 INSTR & CURRICULUM DEVELOPMNT						
0441214 0110 CRT PRM SA	44,681.58	49,444.00	43,086.00	43,086.00	46,182.00	
0441214 0211 GRP LIF IN	30.60	31.00	31.00	31.00	31.00	
0441214 0222 MEDICARE	526.55	630.00	549.00	549.00	584.00	
0441214 0231 KTRS	670.31	1,112.00	969.00	969.00	1,385.00	
0441214 0253 KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0441214 0260 WRK COMP	187.96	247.00	.00	.00	194.00	
0441214 0260 BFFT WRK COMP	.00	.00	197.00	197.00	.00	
TOTAL INSTR & CURRICULUM DEV	46,157.00	51,524.00	44,892.00	44,892.00	48,451.00	.00
0441220 INSTRUCTIONAL STAFF SUPPORT OT						
0441220 0280 ON BEHALF	36,501.90	29,410.00	29,410.00	29,410.00	37,232.00	
TOTAL INSTRUCTIONAL STAFF SUP	36,501.90	29,410.00	29,410.00	29,410.00	37,232.00	.00
0441271 STUDENT SUPPORT SERVICES						
0441271 0280 ON BEHALF	16,814.54	24,304.00	24,304.00	24,304.00	17,151.00	

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 STUDENT SUPPORT SERVIC	16,814.54	24,304.00	24,304.00	24,304.00	17,151.00	.00
0441407 FACILITIES MANAGEMENT						
0441407 0280 ON BEHALF	21,844.16	21,696.00	21,696.00	21,696.00	22,281.00	
TOTAL FACILITIES MANAGEMENT	21,844.16	21,696.00	21,696.00	21,696.00	22,281.00	.00
0441918 REGULAR INSTRUCTION BOARD PD						
0441918 0113 OTHR CERT	16,450.00	16,750.00	21,100.00	21,100.00	19,550.00	
0441918 0113 KTIP OTHR CERT	2,240.00	.00	3,360.00	3,360.00	3,360.00	
0441918 0120 KTIP CRT SUB SA	395.00	.00	900.00	900.00	900.00	
0441918 01200 CRT SUB O	4,080.00	5,000.00	5,000.00	5,000.00	5,000.00	
0441918 0120S CRT SUB S	23,312.51	32,000.00	32,000.00	32,000.00	32,000.00	
0441918 0131 OTHR CLAS	1,050.06	250.00	250.00	250.00	1,800.00	
0441918 0150 CLS SUB SA	3,642.42	5,000.00	5,000.00	5,000.00	5,000.00	
0441918 0221 FICA	248.69	310.00	310.00	310.00	310.00	
0441918 0222 MEDICARE	612.57	757.00	757.00	757.00	860.00	
0441918 0231 KTRS	647.04	1,209.00	1,309.00	1,309.00	1,871.00	
0441918 0232 CERS	694.20	928.00	928.00	928.00	1,161.00	
0441918 0260 WRK COMP	68.72	295.00	.00	.00	284.00	
0441918 0260 BFFT WRK COMP	.00	.00	414.00	414.00	.00	
0441918 0338 REG FEES	2,375.00	1,000.00	3,000.00	3,000.00	3,000.00	
0441918 0527 STD LI INS	6,113.02	6,113.00	6,443.00	6,443.00	6,443.00	
0441918 0610 SUPPLIES	259.50	500.00	500.00	500.00	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	
GENERAL FUND			ACTUAL	ORIG BUD	REVISED BUD	REQUESTED	DRAFT	COMMENT
0441918	0646	TESTS	5,911.00	6,210.00	6,470.00	6,470.00	6,470.00	_____
0441918	0650	SEC7 TECH SUPP	.00	.00	20,500.00	20,500.00	.00	_____
0441918	0650A	TECH SUPPL	927.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0441918	0679	STDNT ACT	517.21	500.00	1,500.00	1,500.00	1,500.00	_____
0441918	0680	WELFARE	.00	.00	3,930.00	3,930.00	.00	_____
0441918	0695	F&F SUPP	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
TOTAL REGULAR INSTRUCTION BO			69,543.94	78,822.00	115,671.00	115,671.00	92,009.00	.00 _____
0501011 GIFTED & TALENTED								
0501011	0110	130X CRT PRM SA	.00	.00	.00	.00	5,097.00	_____
0501011	0222	130X MEDICARE	.00	.00	.00	.00	64.00	_____
0501011	0231	130X KTRS	.00	.00	.00	.00	153.00	_____
TOTAL GIFTED & TALENTED			.00	.00	.00	.00	5,314.00	.00 _____
0501031 GUIDANCE COUNSELOR								
0501031	0110	CRT PRM SA	118,515.12	120,093.00	120,093.00	120,093.00	122,839.00	_____
0501031	0111	CERT EXT DY	17,296.80	17,527.00	17,527.00	17,527.00	17,928.00	_____
0501031	0112	CERT XDUTY	1,358.16	1,376.00	1,376.00	1,376.00	1,408.00	_____
0501031	0130	CLS REG SA	29,763.60	30,233.00	30,233.00	30,233.00	31,008.00	_____
0501031	0211	GRP LIF IN	91.80	93.00	93.00	93.00	93.00	_____
0501031	0221	FICA	1,603.56	1,781.00	1,781.00	1,781.00	1,826.00	_____
0501031	0222	MEDICARE	2,114.18	2,188.00	2,188.00	2,188.00	2,224.00	_____
0501031	0231	KTRS	2,057.52	3,127.00	3,127.00	3,127.00	4,265.00	_____

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	
0501031	0232	CERS	5,622.24	5,342.00	5,342.00	5,342.00	5,290.00	_____
0501031	0253	KSBA UNEMP	180.00	180.00	180.00	180.00	225.00	_____
0501031	0260	WRK COMP	691.38	846.00	.00	.00	727.00	_____
0501031	0260	BFFT WRK COMP	.00	.00	673.00	673.00	.00	_____
TOTAL GUIDANCE COUNSELOR			179,294.36	182,786.00	182,613.00	182,613.00	187,833.00	.00 _____
0501032 VOC & TECHNICAL COUNSELING								
0501032	0110	CRT PRM SA	.00	.00	48,918.00	48,918.00	50,104.00	_____
0501032	0211	GRP LIF IN	.00	.00	31.00	31.00	31.00	_____
0501032	0222	MEDICARE	.00	.00	605.00	605.00	633.00	_____
0501032	0231	KTRS	.00	.00	1,101.00	1,101.00	1,503.00	_____
0501032	0253	KSBA UNEMP	.00	.00	60.00	60.00	75.00	_____
0501032	0260	WRK COMP	.00	.00	.00	.00	210.00	_____
0501032	0260	BFFT WRK COMP	.00	.00	186.00	186.00	.00	_____
TOTAL VOC & TECHNICAL COUNSE			.00	.00	50,901.00	50,901.00	52,556.00	.00 _____
0501038 INSTRUCTIONAL STUDENT SUPPORT								
0501038	0280	ON BEHALF	2,671.37	4,184.00	4,184.00	4,184.00	4,184.00	_____
TOTAL INSTRUCTIONAL STUDENT			2,671.37	4,184.00	4,184.00	4,184.00	4,184.00	.00 _____
0501043 SPEECH PATHOLOGY								
0501043	0110	CRT PRM SA	5,228.38	5,358.00	5,358.00	5,358.00	5,483.00	_____
0501043	0130	CLS REG SA	4,381.92	4,440.00	4,934.00	4,934.00	5,049.00	_____

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
0501043	0211	GRP LIF IN	1.79	6.00	6.00	6.00	.00	
0501043	0222	MEDICARE	117.15	125.00	125.00	125.00	133.00	
0501043	0231	KTRS	144.11	220.00	220.00	220.00	316.00	
0501043	0253	KSBA UNEMP	14.40	11.00	11.00	11.00	.00	
0501043	0260	WRK COMP	80.32	49.00	.00	.00	44.00	
0501043	0260	BFFT WRK COMP	.00	.00	39.00	39.00	.00	
TOTAL SPEECH PATHOLOGY			9,968.07	10,209.00	10,693.00	10,693.00	11,025.00	.00
0501059 LIBRARY								
0501059	0110	CRT PRM SA	54,593.04	49,444.00	52,316.00	52,316.00	53,535.00	
0501059	0111	CERT EXT DY	4,426.56	4,009.00	4,242.00	4,242.00	4,341.00	
0501059	0130	CLS REG SA	10,736.25	14,024.00	14,742.00	14,742.00	15,208.00	
0501059	0150	CLS SUB SA	.00	1,000.00	1,000.00	1,000.00	1,000.00	
0501059	0211	GRP LIF IN	32.67	62.00	62.00	62.00	62.00	
0501059	0221	FICA	629.66	888.00	888.00	888.00	955.00	
0501059	0222	MEDICARE	1,141.80	889.00	889.00	889.00	955.00	
0501059	0231	KTRS	1,182.81	1,203.00	1,273.00	1,273.00	1,736.00	
0501059	0232	CERS	2,028.07	2,478.00	2,605.00	2,605.00	2,765.00	
0501059	0253	KSBA UNEMP	135.16	120.00	120.00	120.00	162.50	
0501059	0260	WRK COMP	309.67	360.00	.00	.00	311.00	
0501059	0260	BFFT WRK COMP	.00	.00	268.00	268.00	.00	
TOTAL LIBRARY			75,215.69	74,477.00	78,405.00	78,405.00	81,030.50	.00
0501077 PRINCIPAL'S OFFICE								
0501077	0110	CRT PRM SA	174,426.96	177,002.00	177,002.00	177,002.00	181,534.00	

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
0501077	0111	CERT EXT DY	39,562.56	40,160.00	40,160.00	40,160.00	41,248.00	
0501077	0112	CERT XDUTY	13,062.72	13,263.00	13,263.00	13,263.00	13,644.00	
0501077	0130	CLS REG SA	88,235.42	90,332.00	90,483.00	90,483.00	91,986.00	
0501077	0211	GRP LIF IN	214.20	217.00	217.00	217.00	217.00	
0501077	0221	FICA	4,947.71	5,321.00	5,321.00	5,321.00	5,418.00	
0501077	0222	MEDICARE	4,028.86	4,181.00	4,181.00	4,181.00	4,255.00	
0501077	0231	KTRS	3,405.84	55,185.00	5,185.00	55,185.00	7,093.00	
0501077	0232	CERS	16,667.40	15,962.00	15,962.00	15,962.00	15,693.00	
0501077	0253	KSBA UNEMP	460.56	420.00	420.00	420.00	525.00	
0501077	0260	WRK COMP	1,303.27	1,605.00	.00	.00	1,379.00	
0501077	0260	BFFT WRK COMP	.00	.00	1,276.00	1,276.00	.00	
0501077	0280	ON BEHALF	83,117.99	80,448.00	80,448.00	80,448.00	84,780.00	
TOTAL PRINCIPAL'S OFFICE			429,433.49	484,096.00	433,918.00	483,918.00	447,772.00	.00
0501087	BUILDING OPERATIONS & MAINT							
0501087	0130	CLS REG SA	80,080.66	98,333.00	98,333.00	98,333.00	101,446.00	
0501087	0150	CLS SUB SA	15,546.78	7,500.00	7,500.00	7,500.00	7,500.00	
0501087	0211	GRP LIF IN	153.00	140.00	140.00	140.00	155.00	
0501087	0221	FICA	5,302.02	6,257.00	6,257.00	6,257.00	6,417.00	
0501087	0222	MEDICARE	1,239.94	1,463.00	1,463.00	1,463.00	1,501.00	
0501087	0232	CERS	18,089.18	18,701.00	18,701.00	18,701.00	18,586.00	
0501087	0253	KSBA UNEMP	291.04	345.00	345.00	345.00	469.00	

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
0501087	0260 WRK COMP	3,413.84	4,233.00	.00	.00	3,813.00	_____
0501087	0260 BFFT WRK COMP	.00	.00	3,999.00	3,999.00	.00	_____
0501087	0411 WATER	14,867.68	22,500.00	18,000.00	18,000.00	18,000.00	_____
0501087	0421 GARBAGE	1,415.00	2,000.00	2,000.00	2,000.00	2,000.00	_____
0501087	0433 EQUIP R&M	.00	.00	5,000.00	5,000.00	5,000.00	_____
0501087	0434 BLDG REPR	.00	.00	66,000.00	45,000.00	45,000.00	_____
0501087	0522 PROP INS	20,353.63	22,401.00	.00	.00	21,071.00	_____
0501087	0522 BFFT PROP INS	.00	.00	21,071.00	21,071.00	.00	_____
0501087	0532 PHONE	3,706.49	5,000.00	5,000.00	5,000.00	5,000.00	_____
0501087	0610 SUPPLIES	14,435.06	22,000.00	20,000.00	20,000.00	18,000.00	_____
0501087	0622 ELECTRIC	187,143.07	195,000.00	195,000.00	195,000.00	195,000.00	_____
0501087	0623 BOT GAS	11,471.47	14,000.00	14,000.00	14,000.00	14,000.00	_____
TOTAL BUILDING OPERATIONS &		377,508.86	419,873.00	482,809.00	461,809.00	462,958.00	.00 _____
0501118	REGULAR INSTRUCTION						
0501118	0110 CRT PRM SA	1,648,283.96	1,758,630.00	1,375,972.00	1,375,972.00	1,440,837.00	_____
0501118	0113 W1 OTHR CERT	.00	1,000.00	1,000.00	1,000.00	1,000.00	_____
0501118	0114 NATL CERT	3,999.84	4,000.00	4,000.00	4,000.00	4,000.00	_____
0501118	0130 CLS REG SA	19,315.92	19,606.00	16,380.00	16,380.00	16,909.00	_____
0501118	0130 W2 CLS REG SA	3,326.88	3,522.00	3,522.00	3,522.00	.00	_____
0501118	0131 W1 OTHR CLAS	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	_____
0501118	0211 GRP LIF IN	1,083.41	1,116.00	1,116.00	1,116.00	899.00	_____

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
0501118	0221	FICA	1,097.52	1,155.00	965.00	965.00	996.00	
0501118	0221	W1 FICA	121.84	71.00	71.00	71.00	71.00	
0501118	0221	W2 FICA	177.64	207.00	207.00	207.00	.00	
0501118	0222	MEDICARE	19,633.07	22,734.00	17,812.00	17,812.00	18,490.00	
0501118	0222	W1 MEDICARE	28.50	29.00	29.00	29.00	29.00	
0501118	0222	W2 MEDICARE	41.56	49.00	49.00	49.00	.00	
0501118	0231	KTRS	24,810.92	39,659.00	31,049.00	31,049.00	43,345.00	
0501118	0231	W1 KTRS	.00	23.00	23.00	23.00	30.00	
0501118	0232	CERS	3,648.72	3,464.00	2,894.00	2,894.00	2,885.00	
0501118	0232	W1 CERS	226.68	212.00	212.00	212.00	205.00	
0501118	0232	W2 CERS	628.53	622.00	622.00	622.00	.00	
0501118	0253	KSBA UNEMP	2,739.96	2,160.00	2,160.00	2,160.00	2,175.00	
0501118	0260	WRK COMP	6,957.29	8,911.00	.00	.00	6,139.00	
0501118	0260	BFFT WRK COMP	.00	.00	8,746.00	8,746.00	.00	
0501118	0280	ON BEHALF	541,288.29	526,973.00	526,973.00	526,973.00	552,114.00	
0501118	0338	A18 REG FEES	876.41	896.00	896.00	896.00	896.00	
0501118	0444	A19 COPR RENTL	26,518.60	22,038.00	22,038.00	22,038.00	22,038.00	
0501118	0531	A1 POSTAGE	3,108.08	3,456.00	3,456.00	3,456.00	3,456.00	
0501118	0559	A3 OTHER	1,035.29	1,188.00	1,188.00	1,188.00	1,188.00	
0501118	0610	A10 SUPPLIES	5,400.00	5,400.00	6,630.00	6,630.00	6,630.00	
0501118	0610	A13 SUPPLIES	2,231.46	5,892.00	4,280.00	4,280.00	4,280.00	
0501118	0610	A14 SUPPLIES	1,794.65	2,138.00	2,138.00	2,138.00	2,138.00	

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
0501118	0610	A7	GEN SUPPLY	2,704.67	1,588.00	1,588.00	1,588.00	1,588.00	_____
0501118	0610	D10	SUPPLIES	1,295.37	1,612.00	1,612.00	1,612.00	1,612.00	_____
0501118	0610	D11	SUPPLIES	1,612.00	1,612.00	1,612.00	1,612.00	1,612.00	_____
0501118	0610	D12	SUPPLIES	1,610.00	1,612.00	1,612.00	1,612.00	1,612.00	_____
0501118	0610	D13	SUPPLIES	863.37	872.00	872.00	872.00	872.00	_____
0501118	0610	D14	SUPPLIES	.00	.00	1,612.00	1,612.00	1,612.00	_____
0501118	0610	D15	SUPPLIES	174.74	720.00	720.00	720.00	720.00	_____
0501118	0610	D16	SUPPLIES	389.53	468.00	468.00	468.00	468.00	_____
0501118	0610	D17	SUPPLIES	260.99	288.00	288.00	288.00	288.00	_____
0501118	0610	D18	SUPPLIES	149.58	288.00	288.00	288.00	288.00	_____
0501118	0610	D19	SUPPLIES	86.00	288.00	288.00	288.00	288.00	_____
0501118	0610	D2	SUPPLIES	2,317.48	2,808.00	2,808.00	2,808.00	2,808.00	_____
0501118	0610	D3	SUPPLIES	2,213.88	2,376.00	2,376.00	2,376.00	2,376.00	_____
0501118	0610	D4	SUPPLIES	3,550.30	3,960.00	3,960.00	3,960.00	3,960.00	_____
0501118	0610	D5	SUPPLIES	2,575.07	2,376.00	2,376.00	2,376.00	2,376.00	_____
0501118	0610	D6	SUPPLIES	1,194.56	1,200.00	1,200.00	1,200.00	1,200.00	_____
0501118	0610	D7	SUPPLIES	1,575.95	1,584.00	1,584.00	1,584.00	1,584.00	_____
0501118	0610	D8	SUPPLIES	1,262.04	1,612.00	1,612.00	1,612.00	1,612.00	_____
0501118	0610	D9	SUPPLIES	411.09	1,612.00	1,612.00	1,612.00	1,612.00	_____
0501118	0642	D6	MAG & NEWS	1,193.14	1,200.00	1,200.00	1,200.00	1,200.00	_____
0501118	0647	D6	REF MAT	6,973.27	7,104.00	7,104.00	7,104.00	7,104.00	_____
0501118	0650	A13	TECH SUPP	1,140.62	5,197.00	5,197.00	5,197.00	5,197.00	_____

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
0501118	0734	A13	TECH HRDWR	10,278.05	10,449.00	10,449.00	10,449.00	10,449.00	
0501118	0899	Z1	MISC-EXPND	540.00	4,783.00	4,798.00	4,798.00	4,798.00	
0501118	0899	Z9	MISC-EXPND	21,597.44	.00	18,332.47	18,727.47	10,077.00	
TOTAL REGULAR INSTRUCTION				2,385,544.16	2,491,960.00	2,111,196.47	2,111,591.47	2,199,263.00	.00
0501121 SPECIAL EDUCATION INSTRUCTION									
0501121	0110		CRT PRM SA	254,064.93	259,591.00	268,133.00	257,133.00	295,407.00	
0501121	0120		CRT SUB SA	1,725.00	4,000.00	4,000.00	4,000.00	4,000.00	
0501121	0130		CLS REG SA	53,722.20	63,454.00	60,372.00	60,372.00	62,584.00	
0501121	0150		CLS SUB SA	2,116.07	3,000.00	3,000.00	3,000.00	3,000.00	
0501121	0211		GRP LIF IN	259.19	279.00	279.00	279.00	310.00	
0501121	0221		FICA	3,218.89	3,923.00	3,556.00	3,556.00	3,863.00	
0501121	0222		MEDICARE	3,685.98	4,277.00	4,320.00	4,160.00	4,687.00	
0501121	0231		KTRS	4,134.68	5,931.00	6,179.00	5,931.00	8,982.00	
0501121	0232		CERS	10,640.62	11,212.00	10,667.00	10,667.00	11,189.00	
0501121	0253		KSBA UNEMP	565.09	540.00	540.00	540.00	838.00	
0501121	0260		WRK COMP	1,290.85	1,650.00	.00	.00	1,533.00	
0501121	0260	BFFT	WRK COMP	.00	.00	1,749.00	1,749.00	.00	
0501121	0280		ON BEHALF	90,827.65	87,578.00	87,578.00	87,578.00	92,645.00	
0501121	0643		SUPP BKS	.00	.00	2,486.00	2,486.00	.00	
0501121	0650		TECH SUPP	.00	.00	4,500.00	4,500.00	.00	
TOTAL SPECIAL EDUCATION INST				426,251.15	445,435.00	457,359.00	445,951.00	489,038.00	.00
0501147 ALL VOCATIONAL PROGRAMS									
0501147	0110		CRT PRM SA	.00	.00	371,050.00	371,050.00	384,466.00	

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
0501147	0111	CERT EXTDY	.00	.00	36,265.00	36,265.00	37,040.00	
0501147	0113	OTHR CERT	.00	.00	5,000.00	5,000.00	.00	
0501147	0211	GRP LIF IN	.00	.00	217.00	217.00	217.00	
0501147	0222	MEDICARE	.00	.00	5,255.00	5,255.00	5,390.00	
0501147	0231	KTRS	.00	.00	9,277.00	9,277.00	12,795.00	
0501147	0253	KSBA UNEMP	.00	.00	420.00	420.00	525.00	
0501147	0260	WRK COMP	.00	.00	.00	.00	1,791.00	
0501147	0260	BFFT WRK COMP	.00	.00	1,567.00	1,567.00	.00	
TOTAL ALL VOCATIONAL PROGRAM			.00	.00	429,051.00	429,051.00	442,224.00	.00
0501214 INSTR & CURRICULUM DEVELOPMNT								
0501214	0110	CRT PRM SA	20,374.94	21,243.00	21,128.00	21,128.00	21,552.00	
0501214	0211	GRP LIF IN	.00	15.00	15.00	15.00	31.00	
0501214	0222	MEDICARE	261.81	271.00	271.00	271.00	272.00	
0501214	0231	KTRS	305.69	478.00	478.00	478.00	647.00	
0501214	0253	KSBA UNEMP	60.00	60.00	60.00	60.00	75.00	
0501214	0260	WRK COMP	84.46	106.00	.00	.00	91.00	
0501214	0260	BFFT WRK COMP	.00	.00	85.00	85.00	.00	
TOTAL INSTR & CURRICULUM DEV			21,086.90	22,173.00	22,037.00	22,037.00	22,668.00	.00
0501220 INSTRUCTIONAL STAFF SUPPORT OT								
0501220	0280	ON BEHALF	28,611.96	25,810.00	25,810.00	25,810.00	29,184.00	
TOTAL INSTRUCTIONAL STAFF SU			28,611.96	25,810.00	25,810.00	25,810.00	29,184.00	.00
0501271 STUDENT SUPPORT SERVICES								
0501271	0280	ON BEHALF	41,266.04	41,383.00	41,383.00	41,383.00	42,091.00	