

SAU # 6					
Line Item Budget Detail					
2015-2016 Adopted					
				Variance	
Account	Description	Adopted Budget 2014-15	Adopted Budget 2015-16	\$	%
100.41.2225.110.5.0	Tech Salaries	\$105,966.00	\$133,940.00	\$27,974.00	26.40%
100.41.2225.116.5.0	Tech Stipend Website (Technology Use Only)	\$2,500.00	\$2,500.00	\$0.00	0.00%
100.41.2225.211.5.0	Informational Management Serv. Health	\$25,651.00	\$28,827.00	\$3,176.00	12.38%
100.41.2225.212.5.0	Informational Management Serv. Dental	\$1,237.00	\$1,237.00	\$0.00	0.00%
100.41.2225.213.5.0	Informational Management Serv. Life & LTD	\$499.00	\$677.00	\$178.00	35.67%
100.41.2225.214.5.0	Informational Management Serv. Workers Comp	\$431.00	\$545.00	\$114.00	26.45%
100.41.2225.216.5.0	Informational Management Serv. Un Comp	\$104.00	\$102.00	(\$2.00)	-1.92%
100.41.2225.220.5.0	Information Management Services Medicare Taxes	\$1,537.00	\$1,942.24	\$405.24	26.37%
100.41.2225.221.5.0	Information Management Services Social Security Ta	\$6,570.00	\$8,304.76	\$1,734.76	26.40%
100.41.2225.230.5.0	Information Management Services Retirement	\$11,412.00	\$14,962.00	\$3,550.00	31.11%
100.41.2225.310.5.0	Contracted Svs (Technology Use Only)	\$1,000.00	\$3,000.00	\$2,000.00	200.00%
100.41.2225.320.5.0	Contracted Svs (Technology Use Only)	\$3,500.00	\$0.00	(\$3,500.00)	-100.00%
100.41.2225.329.5.0	Contracted Svs (Technology Use Only)	\$2,220.00	\$9,500.00	\$7,280.00	327.93%
100.41.2225.580.5.0	Informational Management Serv. Travel	\$3,780.00	\$0.00	(\$3,780.00)	-100.00%
100.41.2225.610.5.0	Informational Management Serv. Supplies	\$2,500.00	\$2,500.00	\$0.00	0.00%
100.41.2225.614.5.0	Information Management Serv Tech Software	\$24,250.00	\$71,000.00	\$46,750.00	192.78%
100.41.2225.650.5.0	Software (Technology Use Only)	\$60,500.00	\$0.00	(\$60,500.00)	-100.00%
100.41.2225.730.5.0	Equipment (Technology Use Only)	\$18,650.00	\$0.00	(\$18,650.00)	-100.00%
100.41.2225.734.5.0	Information Management New Computers	\$8,250.00	\$14,000.00	\$5,750.00	69.70%
	<b>Total Technology</b>	<b>\$280,557.00</b>	<b>\$293,037.00</b>	<b>\$12,480.00</b>	<b>4.45%</b>
100.41.2321.110.5.0	Supt Office Salaries	\$410,450.00	\$413,933.00	\$3,483.00	0.85%
100.41.2321.211.5.0	Supt Office Health Insurance	\$88,840.00	\$146,003.00	\$57,163.00	64.34%
100.41.2321.212.5.0	Supt Office Dental Insurance	\$4,923.00	\$7,249.00	\$2,326.00	47.25%
100.41.2321.213.5.0	Supt Office Life & Disability	\$1,591.00	\$1,742.00	\$151.00	9.49%
100.41.2321.214.5.0	Supt Office Workers Comp.	\$1,559.00	\$1,685.00	\$126.00	8.08%
100.41.2321.216.5.0	Supt Office Unemployment Insurance	\$260.00	\$272.00	\$12.00	4.62%
100.41.2321.217.5.0	Supt Office Supplemental 403A	\$27,823.00	\$0.00	(\$27,823.00)	-100.00%
100.41.2321.220.5.0	Supt Office Medicare Taxes	\$5,098.00	\$5,511.71	\$413.71	8.12%
100.41.2321.221.5.0	Supt Office Social Security Taxes	\$21,800.00	\$23,567.29	\$1,767.29	8.11%
100.41.2321.230.5.0	Supt Office Retirement	\$41,512.00	\$44,917.00	\$3,405.00	8.20%
100.41.2321.271.5.0	School Board Employee Benefits	\$2,500.00	\$2,500.00	\$0.00	0.00%
100.41.2321.310.5.0	Supt Office Contracted Services	\$10,000.00	\$10,000.00	\$0.00	0.00%
100.41.2321.329.5.0	Supt Office Staff Development	\$5,000.00	\$7,000.00	\$2,000.00	40.00%
100.41.2321.534.5.0	Supt Office Postage	\$9,500.00	\$9,525.00	\$25.00	0.26%
100.41.2321.580.5.0	Supt Office Travel	\$3,500.00	\$4,000.00	\$500.00	14.29%
100.41.2321.610.5.0	Supt Office Supplies	\$10,000.00	\$8,000.00	(\$2,000.00)	-20.00%
100.41.2321.810.5.0	Supt Office Dues & Fees	\$4,500.00	\$4,500.00	\$0.00	0.00%
	<b>Total Office of Superintendent</b>	<b>\$648,856.00</b>	<b>\$690,405.00</b>	<b>\$41,549.00</b>	<b>6.40%</b>
100.41.2490.110.5.0	Sped. Admin. Salaries	\$120,221.00	\$119,511.00	(\$710.00)	-0.59%
100.41.2490.211.5.0	Sped. Admin. Health Insurance	\$40,178.00	\$28,423.00	(\$11,755.00)	-29.26%
100.41.2490.212.5.0	Sped. Admin. Dental Insurance	\$2,183.00	\$1,370.00	(\$813.00)	-37.24%
100.41.2490.213.5.0	Sped. Admin. Life & Disability	\$556.00	\$538.00	(\$18.00)	-3.24%
100.41.2490.214.5.0	Sped. Admin. Workers Comp.	\$511.00	\$486.00	(\$25.00)	-4.89%
100.41.2490.216.5.0	Sped. Admin. Unemployment Insurance	\$104.00	\$68.00	(\$36.00)	-34.62%
100.41.2490.220.5.0	Sped. Admin. Medicare Taxes	\$1,819.00	\$1,732.99	(\$86.01)	-4.73%
100.41.2490.221.5.0	Sped. Admin. Social Security Taxes	\$7,780.00	\$7,410.01	(\$369.99)	-4.76%
100.41.2490.230.5.0	Sped. Admin. Retirement	\$13,514.00	\$13,350.00	(\$164.00)	-1.21%

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100.41.2490.329.5.0	Sped. Admin. Staff Development	\$3,000.00	\$3,000.00	\$0.00	0.00%
100.41.2490.580.5.0	Sped. Admin. Travel	\$2,500.00	\$2,500.00	\$0.00	0.00%
100.41.2490.610.5.0	Sped. Admin. Supplies	\$800.00	\$800.00	\$0.00	0.00%
100.41.2490.810.5.0	Sped. Admin. Dues & Fees	\$2,000.00	\$3,250.00	\$1,250.00	62.50%
	<b>Total Student Services Administration</b>	<b>\$195,166.00</b>	<b>\$182,439.00</b>	<b>(\$12,727.00)</b>	<b>-6.52%</b>
100.41.2520.110.5.0	Business Office Salaries	\$348,034.00	\$366,513.00	\$18,479.00	5.31%
100.41.2520.211.5.0	Business Office Health Insurance	\$157,661.00	\$144,946.00	(\$12,715.00)	-8.06%
100.41.2520.212.5.0	Business Office Dental Insurance	\$6,549.00	\$8,476.00	\$1,927.00	29.42%
100.41.2520.213.5.0	Business Office Life & Disability	\$1,652.00	\$1,763.00	\$111.00	6.72%
100.41.2520.214.5.0	Business Office Workers Comp.	\$1,403.00	\$1,532.00	\$129.00	9.19%
100.41.2520.216.5.0	Business Office Unemployment Insurance	\$416.00	\$238.00	(\$178.00)	-42.79%
100.41.2520.220.5.0	Business Office Medicare Taxes	\$5,302.00	\$6,284.66	\$982.66	18.53%
100.41.2520.221.5.0	Business Office Social Security Taxes	\$22,672.00	\$26,872.34	\$4,200.34	18.53%
100.41.2520.230.5.0	Business Office Retirement	\$36,480.00	\$28,061.50	(\$8,418.50)	-23.08%
100.41.2520.310.5.0	Business Office Contracted Services	\$9,461.00	\$27,000.00	\$17,539.00	185.38%
100.41.2520.329.5.0	Business Office Staff Development	\$3,000.00	\$3,000.00	\$0.00	0.00%
100.41.2520.383.5.0	Business Office Auditors	\$10,000.00	\$10,000.00	\$0.00	0.00%
100.41.2520.580.5.0	Business Office Travel	\$1,500.00	\$1,500.00	\$0.00	0.00%
100.41.2520.610.5.0	Business Office Supplies	\$2,500.00	\$2,500.00	\$0.00	0.00%
100.41.2520.733.5.0	Business Office New Equipment	\$7,403.00	\$8,000.00	\$597.00	8.06%
100.41.2520.733.5.0	Business Office Lease Payments	\$0.00	\$3,000.00	\$3,000.00	100.00%
100.41.2520.810.5.0	Business Office Dues & Fees	\$0.00	\$200.00	\$200.00	100.00%
	<b>Total Business Office</b>	<b>\$614,033.00</b>	<b>\$639,886.50</b>	<b>\$25,853.50</b>	<b>4.21%</b>
100.41.2600.110.5.0	Maintenance Salaries	\$15,059.00	\$15,000.00	(\$59.00)	-0.39%
100.41.2600.214.5.0	Maintenance Workers Comp	\$0.00	\$81.00	\$81.00	100.00%
100.41.2600.216.5.0	Maintenance Social Unemployment	\$0.00	\$34.00	\$34.00	100.00%
100.41.2600.220.5.0	Maintenance Medicare Taxes	\$0.00	\$217.50	\$217.50	100.00%
100.41.2600.221.5.0	Maintenance Social Security Taxes	\$0.00	\$930.00	\$930.00	100.00%
100.41.2600.230.5.0	Maintenance Retirement	\$0.00	\$750.00	\$750.00	100.00%
100.41.2600.310.5.0	Maintenance Contracted Services	\$12,000.00	\$12,000.00	\$0.00	0.00%
100.41.2600.442.5.0	Maintenance Repairs/Maintenance Services	\$5,000.00	\$5,000.00	\$0.00	0.00%
100.41.2600.451.5.0	Maintenance Building Rent	\$39,592.00	\$39,592.00	\$0.00	0.00%
100.41.2600.610.5.0	<b>Maintenance Building Supplies</b>	\$0.00	\$390.00	\$390.00	100.00%
100.41.2600.531.5.0	Maintenance Telephone	\$4,700.00	\$4,700.00	\$0.00	0.00%
100.41.2600.622.5.0	Maintenance Electricity	\$1,500.00	\$6,500.00	\$5,000.00	333.33%
	<b>Building Occupancy Costs</b>	<b>\$77,851.00</b>	<b>\$85,194.50</b>	<b>\$7,343.50</b>	<b>9.43%</b>
	<b>Totals</b>	<b>\$1,816,463.00</b>	<b>\$1,890,962.00</b>	<b>\$74,499.00</b>	<b>4.10%</b>