

**School Administrative Unit #18**  
**2016-2017 Fiscal Year**  
**SORT by Change - Budget Summary**

Account	Description	Budget	Admin	Board	Variance 16-17	% Change
		2015-2016	Proposal 2016-2017	Proposal 2016-2017	Budget to 15-16 Adopted	
01-2311-830-0	INTEREST ON NOTE	1,500	1,000	1,000	-500	-33.3%
01-2320-260-0	WORKERS' COMP	5,000	4,027	4,027	-973	-19.5%
01-2320-610-0	SUPPLIES	8,000	7,000	7,000	-1,000	-12.5%
01-2320-212-0	DENTAL INSURANCE	10,204	9,518	9,518	-686	-6.7%
01-2320-211-0	HEALTH INSURANCE	135,302	133,586	133,586	-1,716	-1.3%
01-2311-380-0	LEGAL SERVICES	14,000	14,000	14,000	0	0.0%
01-2311-387-0	AUDIT	7,500	7,500	7,500	0	0.0%
01-2311-540-0	ADVERTISING	1,000	1,000	1,000	0	0.0%
01-2311-890-0	SCH. BD. MISC. EXPENSES	750	750	750	0	0.0%
01-2320-213-0	LIFE INSURANCE	518	518	518	0	0.0%
01-2320-215-0	LTD	2,250	2,250	2,250	0	0.0%
01-2320-240-0	TUITION REIMBURSEMENT	3,600	3,600	3,600	0	0.0%
01-2320-241-0	CONFERENCES	2,000	2,000	2,000	0	0.0%
01-2320-250-0	UNEMPLOYMENT	5,000	5,000	5,000	0	0.0%
01-2320-330-0	OTHER PROFESSIONAL SERV.	3,000	3,000	3,000	0	0.0%
01-2320-430-0	REPAIR & MAINTENANCE	1,500	1,500	1,500	0	0.0%
01-2320-441-0	BUILDING RENTAL	4,000	4,000	4,000	0	0.0%
01-2320-442-0	EQUIPMENT RENTAL	2,400	2,400	2,400	0	0.0%
01-2320-520-0	PROPERTY INSURANCE	7,600	7,600	7,600	0	0.0%
01-2320-531-0	TELEPHONE	2,400	2,400	2,400	0	0.0%
01-2320-534-0	POSTAGE	5,000	5,000	5,000	0	0.0%
01-2320-550-0	PRINTING	1,500	1,500	1,500	0	0.0%
01-2320-580-0	TRAVEL	1,400	1,400	1,400	0	0.0%
01-2320-641-0	BOOKS/OTHER PRINTED MEDIA	500	500	500	0	0.0%
01-2320-650-0	SOFTWARE UPGRADE	2,500	2,500	2,500	0	0.0%
01-2320-733-0	NEW FURNITURE/FIXTURES	500	500	500	0	0.0%
01-2320-734-0	NEW COMPUTER EQUIPMENT	1,500	1,500	1,500	0	0.0%
01-2320-742-0	REPL EQUIPMENT	2,500	2,500	2,500	0	0.0%
01-2320-810-0	DUES	3,200	3,200	3,200	0	0.0%
01-2320-890-0	MISCELLANEOUS	500	500	500	0	0.0%
01-2320-220-0	FICA	38,500	38,546	38,546	46	0.1%
01-2320-111-0	ADMINISTRATIVE SALARIES	295,220	305,635	305,635	10,415	3.5%
01-2320-312-0	MANAGEMENT SERVICES	13,000	13,500	13,500	500	3.8%
01-2320-115-0	SECRETARIAL SALARIES	188,580	198,237	198,237	9,657	5.1%
01-2320-231-0	EMPLOYEE RETIREMENT	49,093	52,326	52,326	3,233	6.6%
<b>TOTAL: FUNCTION 2320</b>		<b>821,017</b>	<b>839,993</b>	<b>839,994</b>	<b>18,976</b>	<b>2.3%</b>