

**Line Item Comparison
All Other Budgeted Funds
Prepared September 14, 2014**

ACCOUNT	DESCRIPTION	Budget	Budget	Actual	Budget	Actual
		FY15	Average-FY10/FY14		FY14	
110.4.100.2400.111	ADMINISTRATIVE SALARY		\$25,024.00	\$27,212.75		
110.4.100.2400.170	VACATION PAY		\$9,445.00	\$2,519.57		
110.4.100.2400.190	LEAVE - PAY		\$11,341.00	\$3,011.87		
110.4.100.2400.250	WORKERS' COMPENSATION		\$223.67	\$209.04		
110.4.100.2400.260	HEALTH INS		\$4,982.33	\$3,761.03		
110.4.100.2400.280	OTHER EMPLOYEE BENEFITS		\$750.00	\$729.17		
110.4.100.2500.111	ADMINISTRATIVE SALARY	\$2,932.00	\$2,760.60	\$2,831.73	\$2,836.00	\$2,939.75
110.4.100.2500.115	CLERICAL/TECHNOLOGY	\$12,937.00	\$12,219.00	\$12,052.03	\$12,516.00	\$13,080.57
110.4.100.2500.160	SICK LEAVE TERMINATION PAY		\$1,922.00	\$0.00		
110.4.100.2500.190	LEAVE - PAY	\$2,609.00	\$4,342.25	\$752.97	\$2,101.00	\$0.00
110.4.100.2500.250	WORKERS' COMPENSATION	\$107.00	\$104.20	\$94.21	\$102.00	\$87.10
110.4.100.2600.410	POWER - LIGHTS	\$700.00	\$640.00	\$651.95	\$700.00	\$695.23
110.4.100.2600.412	ELECTRICITY	\$2,100.00	\$1,589.00	\$2,379.40	\$2,300.00	\$2,090.44
110.4.100.2600.431	DISPOSAL SERVICE	\$750.00	\$300.00	\$340.54	\$300.00	\$748.85
110.4.100.2600.433	CUSTODIAL SERVICES	\$7,250.00	\$7,210.00	\$7,148.32	\$7,950.00	\$7,260.00
110.4.100.2600.531	TELEPHONE	\$300.00	\$505.00	\$468.78	\$325.00	\$299.50
110.4.100.2700.111	ADMINISTRATIVE SALARY	\$25,336.00	\$25,336.00	\$26,368.84	\$25,336.00	\$26,196.97
110.4.100.2700.118	BUS DRIVERS	\$21,758.00	\$23,863.00	\$23,504.97	\$21,067.00	\$23,525.02
110.4.100.2700.160	SICK LEAVE TERMINATION PAY		\$2,960.00	\$0.00		
110.4.100.2700.190	LEAVE - PAY	\$17,874.00	\$15,178.00	\$2,168.60	\$15,607.00	\$2,168.64
110.4.100.2700.250	WORKERS' COMPENSATION	\$2,157.00	\$2,131.60	\$1,969.10	\$2,000.00	\$1,818.26
110.4.100.2700.260	HEALTH INS	\$4,097.00	\$4,200.50	\$3,272.50	\$4,097.00	\$4,671.25
110.4.100.2700.330	OTHER PROFESSIONAL SERVICES	\$150.00	\$630.00	\$461.70	\$500.00	\$140.00
110.4.100.2700.350	CONTRACTED SERVICES WITH OTHER DIST/COOP	\$0.00	\$166.20	\$0.00	\$100.00	\$0.00
110.4.100.2700.440	REPAIR AND MAINTENANCE SERVICES	\$3,530.92	\$4,420.40	\$4,698.63	\$3,163.00	\$9,072.17
110.4.100.2700.514	INDIVIDUAL CONTRACT	\$950.00	\$2,040.00	\$1,687.84	\$2,900.00	\$924.00
110.4.100.2700.520	INSURANCE	\$4,800.00	\$3,220.00	\$4,627.26	\$4,600.00	\$9,479.29
110.4.100.2700.531	TELEPHONE		\$283.33	\$153.98		
110.4.100.2700.540	ADVERTISING	\$50.00	\$70.00	\$0.00	\$50.00	\$0.00
110.4.100.2700.582	TRAVEL OUT-OF-DISTRICT/INSERVICE TRAININ	\$450.00	\$445.00	\$557.15	\$500.00	\$413.12
110.4.100.2700.610	SUPPLIES	\$650.00	\$710.00	\$506.43	\$750.00	\$606.20
110.4.100.2700.624	GASOLINE	\$7,500.00	\$6,460.00	\$6,726.28	\$6,500.00	\$9,200.58
110.4.100.2700.660	MINOR EQUIPMENT	\$500.00	\$1,200.00	\$570.00	\$1,200.00	\$0.00

110.4.280.2700.514	INDIVIDUAL CONTRACT		\$0.00	\$456.75			
111.4.100.2700.740	MAJOR EQUIPMENT REPLACEMENT	\$86,500.00	\$81,013.85	\$24,480.94	\$62,509.10	\$0.00	
113.4.280.1000.561	TUITION	\$850.00	\$824.60	\$0.00	\$845.00	\$0.00	
114.4.100.1000.210	SOCIAL SECURITY AND MEDICARE	\$36,300.00	\$33,439.40	\$31,885.69	\$35,219.00	\$34,469.23	
114.4.100.1000.210.165	SOCIAL SECURITY AND MEDICARE		\$0.00	\$66.94	\$0.00	\$129.94	
114.4.100.1000.220	TRS	\$40,300.00	\$33,793.20	\$33,178.50	\$39,268.00	\$38,373.95	
114.4.100.1000.220.165	TRS		\$0.00	\$73.88	\$0.00	\$152.46	
114.4.100.1000.230	PERS		\$6,664.00	\$0.00			
114.4.100.1000.240	UNEMPLOYMENT	\$2,791.00	\$2,835.60	\$2,788.92	\$3,339.00	\$2,640.62	
114.4.100.1000.240.165	UNEMPLOYMENT		\$0.00	\$6.03	\$0.00	\$12.69	
114.4.100.1000.810	DUES AND FEES		\$53,367.04	\$53,367.04	\$53,367.04	\$53,367.04	
114.4.100.1140.210	SOCIAL SECURITY AND MEDICARE		\$1,787.00	\$1,968.63			
114.4.100.1140.220	TRS		\$1,766.00	\$1,950.76			
114.4.100.1140.240	UNEMPLOYMENT		\$114.00	\$121.24			
114.4.100.2100.210.166	SOCIAL SECURITY AND MEDICARE		\$0.00	\$263.79	\$0.00	\$247.42	
114.4.100.2100.240.166	UNEMPLOYMENT		\$0.00	\$20.88	\$0.00	\$22.66	
114.4.100.2111.210	SOCIAL SECURITY AND MEDICARE	\$113.00	\$110.50	\$69.02	\$111.00	\$76.13	
114.4.100.2111.220	TRS	\$129.00	\$119.00	\$75.89	\$127.00	\$86.76	
114.4.100.2111.240	UNEMPLOYMENT	\$9.00	\$11.00	\$6.54	\$11.00	\$7.16	
114.4.100.2120.210	SOCIAL SECURITY AND MEDICARE	\$3,031.00	\$2,313.20	\$1,921.01	\$2,989.00	\$2,891.59	
114.4.100.2120.220	TRS	\$3,403.00	\$2,941.00	\$2,549.85	\$3,334.00	\$3,228.36	
114.4.100.2120.240	UNEMPLOYMENT	\$251.00	\$201.60	\$172.18	\$284.00	\$265.17	
114.4.100.2200.210	SOCIAL SECURITY AND MEDICARE	\$375.00	\$441.50	\$275.89	\$444.00	\$304.80	
114.4.100.2200.220	TRS	\$390.00	\$473.50	\$303.07	\$506.00	\$346.09	
114.4.100.2200.240	UNEMPLOYMENT	\$36.00	\$43.00	\$26.19	\$43.00	\$28.39	
114.4.100.2225.210	SOCIAL SECURITY AND MEDICARE	\$2,750.00	\$2,437.00	\$1,955.52	\$2,674.00	\$2,524.98	
114.4.100.2225.220	TRS	\$3,101.00	\$2,493.40	\$2,214.62	\$2,986.00	\$2,794.68	
114.4.100.2225.240	UNEMPLOYMENT	\$224.00	\$207.20	\$178.94	\$254.00	\$229.76	
114.4.100.2300.210	SOCIAL SECURITY AND MEDICARE	\$1,653.00	\$2,206.50	\$1,379.59	\$2,220.00	\$1,524.11	
114.4.100.2300.220	TRS	\$1,862.00	\$2,363.50	\$1,515.40	\$2,526.00	\$1,730.67	
114.4.100.2300.240	UNEMPLOYMENT	\$179.00	\$214.00	\$130.86	\$215.00	\$141.85	
114.4.100.2314.210	SOCIAL SECURITY AND MEDICARE	\$22.00	\$20.60	\$12.20	\$22.00	\$0.00	
114.4.100.2314.240	UNEMPLOYMENT	\$2.00	\$3.00	\$0.91	\$2.00	\$0.00	
114.4.100.2400.210	SOCIAL SECURITY AND MEDICARE	\$3,525.00	\$9,602.00	\$6,558.59	\$6,123.00	\$3,542.65	
114.4.100.2400.220	TRS	\$3,300.00	\$9,043.00	\$5,701.13	\$6,325.00	\$3,288.18	
114.4.100.2400.230	PERS	\$349.00	\$755.20	\$0.00	\$641.00	\$0.00	
114.4.100.2400.240	UNEMPLOYMENT	\$389.00	\$797.60	\$517.87	\$599.00	\$330.49	
114.4.100.2500.210	SOCIAL SECURITY AND MEDICARE	\$6,300.00	\$6,342.80	\$5,761.17	\$6,802.00	\$6,105.70	

114.4.100.2500.230	PERS	\$6,400.00	\$5,985.00	\$5,295.29	\$7,132.00	\$6,233.58
114.4.100.2500.240	UNEMPLOYMENT	\$571.00	\$538.40	\$474.40	\$659.00	\$578.69
114.4.100.2600.210	SOCIAL SECURITY AND MEDICARE	\$451.00	\$441.50	\$275.89	\$444.00	\$304.80
114.4.100.2600.220	TRS	\$413.00	\$473.50	\$303.07	\$506.00	\$346.09
114.4.100.2600.240	UNEMPLOYMENT	\$36.00	\$43.00	\$26.19	\$43.00	\$28.39
114.4.100.2700.210	SOCIAL SECURITY AND MEDICARE	\$4,694.00	\$3,427.40	\$2,536.97	\$4,668.00	\$3,919.48
114.4.100.2700.220	TRS	\$2,602.00	\$2,954.00	\$1,894.23	\$3,157.00	\$2,163.28
114.4.100.2700.230	PERS	\$550.00	\$2,122.00	\$0.00	\$1,930.00	\$0.00
114.4.100.2700.240	UNEMPLOYMENT	\$384.00	\$302.00	\$212.85	\$447.00	\$360.71
114.4.280.1000.210	SOCIAL SECURITY AND MEDICARE	\$3,192.00	\$3,427.40	\$2,910.00	\$3,177.00	\$3,076.91
114.4.280.1000.220	TRS	\$3,559.00	\$3,452.40	\$3,183.36	\$3,542.00	\$3,408.83
114.4.280.1000.240	UNEMPLOYMENT	\$248.00	\$286.80	\$256.76	\$302.00	\$280.09
114.4.280.2141.210	SOCIAL SECURITY AND MEDICARE	\$233.00	\$331.00	\$206.91	\$333.00	\$228.59
114.4.280.2141.220	TRS	\$275.00	\$355.00	\$227.30	\$379.00	\$259.57
114.4.280.2141.240	UNEMPLOYMENT	\$25.00	\$32.50	\$19.62	\$33.00	\$21.25
114.4.280.6200.920	RESOURCES TRANSFER TO COOP	\$3,655.00	\$2,941.60	\$2,936.37	\$3,645.00	\$3,645.00
114.4.291.1000.210	SOCIAL SECURITY AND MEDICARE	\$1,732.00	\$4,551.80	\$320.72	\$6,525.00	\$0.00
114.4.291.1000.220	TRS	\$1,820.00	\$4,341.45	\$160.43	\$5,733.27	\$0.00
114.4.291.1000.230	PERS		\$97.50	\$0.00		
114.4.291.1000.240	UNEMPLOYMENT	\$150.00	\$421.80	\$21.98	\$634.00	\$0.00
114.4.365.1000.210.365	SOCIAL SECURITY AND MEDICARE		\$0.00	\$187.84	\$0.00	\$187.84
114.4.365.1000.240.365	UNEMPLOYMENT		\$0.00	\$16.52	\$0.00	\$16.52
114.4.610.1000.210	SOCIAL SECURITY AND MEDICARE		\$166.20	\$144.23	\$291.00	\$106.45
114.4.610.1000.220	TRS		\$72.80	\$123.05	\$132.00	\$118.56
114.4.610.1000.230	PERS		\$155.00	\$0.00	\$183.00	\$0.00
114.4.610.1000.240	UNEMPLOYMENT		\$15.80	\$11.33	\$28.00	\$9.68
114.4.610.3400.210	SOCIAL SECURITY AND MEDICARE	\$113.00	\$110.50	\$75.60	\$111.00	\$82.82
114.4.610.3400.220	TRS	\$129.00	\$119.00	\$75.77	\$127.00	\$86.52
114.4.610.3400.240	UNEMPLOYMENT	\$9.00	\$11.00	\$7.15	\$11.00	\$7.67
114.4.650.1000.210.650	SOCIAL SECURITY AND MEDICARE	\$0.00	\$0.00	\$59.03	\$0.00	\$24.57
114.4.650.1000.220.650	TRS	\$0.00	\$0.00	\$12.15	\$0.00	\$20.77
114.4.650.1000.230.650	PERS		\$0.00	\$7.50		
114.4.650.1000.240.650	UNEMPLOYMENT	\$0.00	\$0.00	\$4.84	\$0.00	\$2.27
114.4.710.2700.210.710	SOCIAL SECURITY AND MEDICARE	\$0.00	\$0.00	\$71.32	\$0.00	\$77.64
114.4.710.2700.240.710	UNEMPLOYMENT	\$0.00	\$0.00	\$6.39	\$0.00	\$6.65
114.4.710.3400.210	SOCIAL SECURITY AND MEDICARE		\$786.00	\$566.91	\$670.00	\$598.75
114.4.710.3400.220	TRS		\$640.33	\$0.00	\$508.00	\$0.00
114.4.710.3400.230	PERS		\$161.00	\$8.83	\$216.00	\$0.00

114.4.710.3400.240	UNEMPLOYMENT		\$97.50	\$48.71	\$64.00	\$54.70
114.4.710.3500.210	SOCIAL SECURITY AND MEDICARE	\$112.00	\$110.50	\$68.98	\$111.00	\$76.20
114.4.710.3500.220	TRS	\$129.00	\$119.00	\$75.77	\$127.00	\$86.52
114.4.710.3500.240	UNEMPLOYMENT	\$9.00	\$11.00	\$6.52	\$11.00	\$7.05
114.4.910.3100.210	SOCIAL SECURITY AND MEDICARE	\$2,507.00	\$2,238.60	\$2,369.84	\$2,701.00	\$2,288.25
114.4.910.3100.220	TRS	\$385.00	\$1,064.50	\$113.65	\$379.00	\$259.57
114.4.910.3100.230	PERS	\$1,118.00	\$1,883.00	\$1,340.20	\$2,485.00	\$1,005.23
114.4.910.3100.240	UNEMPLOYMENT	\$215.00	\$196.00	\$197.18	\$263.00	\$221.77
114.4.999.9999.210	SOCIAL SECURITY AND MEDICARE		\$0.00	\$1,515.69		
117.4.100.2400.111	ADMINISTRATIVE SALARY		\$750.00	\$0.00		
117.4.100.2500.111	ADMINISTRATIVE SALARY	\$575.00	\$230.00	\$610.00	\$0.00	\$575.00
117.4.100.2500.250	WORKERS' COMPENSATION	\$4.00	\$0.00	\$3.53	\$0.00	\$3.34
117.4.610.1000.112	CERTIFIED SALARIES	\$1,550.00	\$1,640.00	\$1,674.43	\$1,550.00	\$1,400.04
117.4.610.1000.117	AIDES	\$2,225.00	\$2,130.40	\$232.27	\$2,225.00	\$0.00
117.4.610.1000.160	SICK LEAVE TERMINATION PAY		\$200.50	\$0.00		
117.4.610.1000.190	LEAVE - PAY	\$110.00	\$121.00	\$0.00	\$109.00	\$0.00
117.4.610.1000.250	WORKERS' COMPENSATION	\$23.00	\$23.60	\$12.66	\$23.00	\$8.00
117.4.610.1000.260	HEALTH INS		\$95.00	\$0.00		
117.4.610.1000.350	CONTRACTED SERVICES WITH OTHER DIST/COOP		\$500.00	\$0.00	\$500.00	\$0.00
117.4.610.1000.610	SUPPLIES	\$2,500.00	\$4,238.80	\$955.63	\$7,500.00	\$762.19
117.4.610.1000.660	MINOR EQUIPMENT	\$19,849.00	\$11,956.40	\$12,971.00	\$16,428.00	\$25,605.43
117.4.610.3400.111	ADMINISTRATIVE SALARY	\$1,014.00	\$1,014.00	\$940.51	\$1,014.00	\$1,021.63
117.4.610.3400.190	LEAVE - PAY	\$478.00	\$469.00	\$86.75	\$478.00	\$86.75
117.4.610.3400.250	WORKERS' COMPENSATION	\$8.00	\$9.00	\$6.06	\$9.00	\$6.32
117.4.610.3400.260	HEALTH INS	\$164.00	\$168.50	\$94.52	\$164.00	\$189.03
128.4.100.1000.112	CERTIFIED SALARIES	\$10,814.00	\$9,392.00	\$9,020.07	\$10,193.00	\$10,131.93
128.4.100.1000.120	SUBSTITUTE TEACHERS	\$255.00	\$314.60	\$0.00	\$255.00	\$0.00
128.4.100.1000.250	WORKERS' COMPENSATION	\$64.00	\$59.40	\$58.87	\$61.00	\$57.64
128.4.100.1000.260	HEALTH INS	\$1,306.00	\$1,189.00	\$0.00	\$1,306.00	\$0.00
128.4.100.1000.660	MINOR EQUIPMENT	\$2,200.00	\$8,009.43	\$11,766.97	\$5,371.63	\$9,872.04
128.4.100.1000.680	COMPUTER SOFTWARE	\$2,200.00	\$2,940.00	\$2,489.69	\$2,500.00	\$1,154.97
128.4.100.2400.115	CLERICAL/TECHNOLOGY	\$1,650.00	\$1,859.00	\$282.19	\$1,650.00	\$124.80
128.4.100.2400.250	WORKERS' COMPENSATION	\$11.00	\$12.80	\$1.94	\$11.00	\$0.70
129.4.100.1000.610	SUPPLIES	\$11,573.03	\$12,172.61	\$4,867.91	\$19,892.43	\$19,471.65
129.4.100.1000.660	MINOR EQUIPMENT		\$15,687.39	\$15,687.39		
150.4.100.5100.840	PRINCIPAL ON DEBT	\$95,000.00	\$76,000.00	\$76,000.00	\$80,000.00	\$80,000.00
150.4.100.5100.850	INTEREST ON DEBT	\$22,015.00	\$37,497.74	\$29,085.00	\$24,415.00	\$24,415.00
150.4.100.5100.860	AGENT FEES/ISSUANCE COSTS	\$485.00	\$500.76	\$2,640.00	\$500.00	\$300.00

150.4.100.6300.850	INTEREST ON DEBT		\$0.00	\$21,031.85		
150.4.100.6300.860	AGENT FEES/ISSUANCE COSTS		\$0.00	\$850.00		
161.4.100.2600.440	REPAIR AND MAINTENANCE SERVICES	\$31,000.00	\$33,492.42	\$26,570.01	\$50,988.65	\$48,876.13
161.4.100.2600.660	MINOR EQUIPMENT	\$4,000.00	\$1,800.00	\$4,283.49	\$3,000.00	\$4,440.76