



2020 – 2021

School Board Recommended Budget

Version 9

April 13, 2020

RSU # 14 Windham Raymond School District

FY 21 - Version 9 - W/ Pre-K

	FY 20 Adopted 4/4/19	FY 21 Version 9 4/13/20	Difference
REVENUES:			
Carryover	750,000.00	900,000.00	150,000
Other	280,300.00	336,000.00	55,700
State Subsidy - Operations	13,326,952.25	14,432,054.99	1,105,103
Local Tax - Required	22,593,371.78	22,946,877.02	353,505
Local Tax - Additional	9,158,610.30	10,206,865.87	1,048,256
Total for Operations	46,109,234.33	48,821,797.88	2,712,564
State Subsidy - Debt Service	1,983,152.48	1,524,825.00	(458,327)
Local Tax - Debt Service	452,312.50	436,375.00	(15,938)
Total Debt Service	2,435,464.98	1,961,200.00	(474,265)
Total Revenues	48,544,699.31	50,782,997.88	2,238,299

				Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
	2018 Total Budget	2019 Total Budget	2020 Total Budget	2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Directo...							
10 - Superintendent of Schools	294,398.28	295,917.95	302,258.90	302,258.90	292,019.70	-10,239.20	-3.39%
12 - Assistant Superintendent of Schools	4,183,904.47	4,223,006.40	4,300,160.23	4,300,160.23	3,907,582.20	-392,578.03	-9.13%
15 - Facilities Maintenance Director	5,360,963.26	5,559,185.37	5,805,658.44	5,805,658.44	6,078,732.63	273,074.19	4.70%
20 - C.I.A. Director	1,496,358.16	1,448,565.35	1,510,367.53	1,510,367.53	1,686,482.84	176,115.31	11.66%
25 - Katahdin Head of School	469,829.88	468,623.02	464,211.84	464,211.84	471,839.34	7,627.50	1.64%
27 - Technology Director	1,674,533.30	1,920,144.08	1,962,927.50	1,962,927.50	1,912,762.11	-50,165.39	-2.56%
30 - Student Services Director	7,780,416.61	8,231,426.94	9,392,266.60	9,392,266.60	10,143,873.93	751,607.33	8.00%
40 - Athletic Director	679,824.66	682,917.93	721,998.59	721,998.59	745,141.80	23,143.21	3.21%
41 - Transportation Director	2,308,275.44	2,586,365.19	2,956,317.88	2,956,317.88	3,110,255.65	153,937.77	5.21%
50 - Windham Primary School Principal	4,129,018.16	4,315,989.53	4,462,405.44	4,462,405.44	4,965,988.13	503,582.69	11.29%
51 - Raymond Elementary School Principal	1,703,143.60	1,736,077.22	1,778,457.17	1,778,457.17	1,852,344.18	73,887.01	4.15%
60 - Manchester School Principal	2,262,669.09	2,252,963.97	2,221,469.20	2,221,469.20	2,338,025.89	116,556.69	5.25%
70 - Windham Middle School Principal	3,838,290.36	3,891,921.35	3,977,564.98	3,977,564.98	4,102,200.44	124,635.46	3.13%
71 - Jordan Small School Principal	1,493,065.92	1,467,260.91	1,518,654.34	1,518,654.34	1,713,333.37	194,679.03	12.82%
80 - Windham High School Principal	7,244,785.32	6,954,304.07	7,169,980.67	7,169,980.67	7,462,415.67	292,435.00	4.08%
Report Total:	44,919,476.51	46,034,669.28	48,544,699.31	48,544,699.31	50,782,997.88	2,238,298.57	4.61%

FY 21 - Version 9

Account Summary

RSU 14 Windham Raymond School District

Account Number	2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1		%		
				Parent Budget 2020 Adopted B...	Budget 2021 Version 9 - FY 21		Comparison 1 to Parent Budget Increase / (Decrease)	
Director: 10 - Superintendent of Schools								
Program: 0000 - Undesignated								
1000-0000-2320-51040-900-10	Administrative Salary	148,157.00	151,852.46	152,630.00	152,630.00	140,080.00	-12,550.00	-8.22%
1000-0000-2320-51180-900-10	Regular Employee - Secretarial	63,654.00	65,881.89	67,203.00	67,203.00	69,219.00	2,016.00	3.00%
1000-0000-2320-52140-900-10	Administrative - Group Health Insurance	0.00	0.00	27,806.16	27,806.16	29,378.16	1,572.00	5.65%
1000-0000-2320-52141-900-10	Administrative - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2320-52180-900-10	Regular Empl. - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2320-52181-900-10	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2320-52240-900-10	Administrative - Social Security/Medicare	3,355.53	3,208.17	2,213.14	2,213.14	2,014.30	-198.84	-8.98%
1000-0000-2320-52241-900-10	Administrative - Social Security/Medicare	507.73	459.83	0.00	0.00	0.00	0.00	0.00%
1000-0000-2320-52280-900-10	Regular Empl. - Social Security/Medicare	4,869.53	5,039.97	5,141.03	5,141.03	5,295.26	154.23	3.00%
1000-0000-2320-52340-900-10	Administrative - MPERS	5,881.83	6,028.54	6,349.41	6,349.41	6,243.16	-106.25	-1.67%
1000-0000-2320-52640-900-10	Administrative - Unemployment	52.11	52.48	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2320-52641-900-10	Administrative - Unemployment	7.89	7.52	0.00	0.00	0.00	0.00	0.00%
1000-0000-2320-52680-900-10	Regular Empl. - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2320-52740-900-10	Administrative - Workers Comp	1,019.37	1,091.92	1,148.90	1,148.90	971.04	-177.86	-15.48%
1000-0000-2320-52741-900-10	Admin Cash in Lieu - Workers Comp	138.99	153.12	148.00	148.00	0.00	-148.00	-100.00%
1000-0000-2320-52780-900-10	Regular Empl. - Workers Comp	402.32	447.81	465.85	465.85	479.83	13.98	3.00%
1000-0000-2320-52940-900-10	Administrative - Flexible Benefits	13,179.26	8,810.38	11,852.30	11,852.30	10,387.92	-1,464.38	-12.36%
1000-0000-2320-52941-900-10	Administrative - Cash in Lieu	22,418.14	22,853.45	0.00	0.00	0.00	0.00	0.00%
1000-0000-2320-52980-900-10	Regular Empl. - Fringe Benefits	4,455.78	3,294.09	3,360.15	3,360.15	3,460.95	100.80	3.00%
1000-0000-2320-55800-900-10	Local Travel	4,800.00	4,800.00	4,800.00	4,800.00	4,800.00	0.00	0.00%
1000-0000-2320-56000-900-10	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2320-56430-900-10	Books & Periodicals	1,310.00	1,310.00	1,310.00	1,310.00	1,310.00	0.00	0.00%
1000-0000-2320-58100-900-10	Dues, Fees & Memberships	3,020.00	3,020.00	4,520.00	4,520.00	4,520.00	0.00	0.00%
1000-0000-2320-58101-900-10	Dues, Fees & Memberships - SEA	5,000.00	5,000.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		294,398.28	295,917.95	302,258.90	302,258.90	292,019.70	-10,239.20	-3.39%
Total Director: 10 - Superintendent of Schools:		294,398.28	295,917.95	302,258.90	302,258.90	292,019.70	-10,239.20	-3.39%

FY 21 - Version 9

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Director: 12 - Assistant Superintendent of Schools								
Program: 0000 - Undesignated								
1000-0000-0010-59000-900-12	Budget Reserve Miscellaneous	280,000.00	280,000.00	280,000.00	280,000.00	280,000.00	0.00	0.00%
1000-0000-2310-51500-900-12	Differential/Stipends - Sch Committee	15,450.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%
1000-0000-2310-52200-900-12	Differential/Stip. - Social Security/Med	1,181.93	573.75	573.75	573.75	573.75	0.00	0.00%
1000-0000-2310-52700-900-12	Differential/Stipends - Workers Comp	65.10	50.25	51.00	51.00	51.00	0.00	0.00%
1000-0000-2310-53400-900-12	Other Professional Services	72,539.94	10,000.00	10,000.00	10,000.00	35,000.00	25,000.00	250.00%
1000-0000-2310-53450-900-12	Professional Technical - Legal	0.00	105,252.95	145,300.00	145,300.00	125,300.00	-20,000.00	-13.76%
1000-0000-2310-53460-900-12	Professional Technical - Financial	0.00	18,000.00	18,000.00	18,000.00	21,500.00	3,500.00	19.44%
1000-0000-2310-55210-900-12	Property & Liability Insurance	10,608.24	28,746.14	13,152.52	13,152.52	14,205.00	1,052.48	8.00%
1000-0000-2310-55800-900-12	Local Travel	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2310-56000-900-12	Supplies - Community Service	41,604.18	38,560.00	38,560.00	38,560.00	38,560.00	0.00	0.00%
1000-0000-2310-56430-900-12	Books & Periodicals	896.00	896.00	896.00	896.00	896.00	0.00	0.00%
1000-0000-2310-58100-900-12	Dues, Fees & Memberships	7,774.44	7,774.44	7,774.44	7,774.44	7,774.44	0.00	0.00%
1000-0000-2500-51040-900-12	Administrative Salary	131,366.70	128,490.54	127,870.00	127,870.00	126,690.00	-1,180.00	-0.92%
1000-0000-2500-51180-900-12	Regular Employee Salary	328,713.00	341,222.03	347,748.40	347,748.40	357,687.44	9,939.04	2.86%
1000-0000-2500-52140-900-12	Administrative - Group Health Insurance	20,585.28	21,852.00	27,806.16	27,806.16	29,378.16	1,572.00	5.65%
1000-0000-2500-52141-900-12	Administrative - Group Dental Insurance	973.68	1,052.40	1,787.04	1,787.04	1,787.04	0.00	0.00%
1000-0000-2500-52180-900-12	Regular Empl. - Group Health Insurance	89,954.64	100,789.92	107,635.68	107,635.68	105,477.12	-2,158.56	-2.01%
1000-0000-2500-52181-900-12	Regular Empl. - Group Dental Insurance	2,926.08	3,163.68	3,163.68	3,163.68	3,163.68	0.00	0.00%
1000-0000-2500-52240-900-12	Administrative - Social Security/Medicare	3,166.36	1,863.11	1,854.12	1,854.12	1,837.01	-17.11	-0.92%
1000-0000-2500-52241-900-12	Administrative - Social Security/Medicare	28.46	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2500-52280-900-12	Regular Empl. - Social Security/Medicare	21,178.36	21,245.17	22,076.28	22,076.28	22,733.98	657.70	2.98%
1000-0000-2500-52340-900-12	Administrative - MPERS	4,479.22	5,101.07	5,469.80	5,469.80	5,270.30	-199.50	-3.65%
1000-0000-2500-52380-900-12	Regular Employee - MPERS	2,540.92	2,629.86	3,005.52	3,005.52	3,099.59	94.07	3.13%
1000-0000-2500-52640-900-12	Administrative - Unemployment	119.04	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2500-52641-900-12	Administrative - Unemployment	0.96	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2500-52680-900-12	Regular Empl. - Unemployment	402.32	401.71	420.00	420.00	336.00	-84.00	-20.00%
1000-0000-2500-52740-900-12	Administrative - Workers Comp	900.41	873.37	912.72	912.72	878.22	-34.50	-3.78%
1000-0000-2500-52741-900-12	Admin Cash in Lieu - Workers Comp	11.39	11.39	11.39	11.39	0.00	-11.39	-100.00%
1000-0000-2500-52780-900-12	Regular Empl. - Workers Comp	2,075.82	2,322.76	2,408.65	2,408.65	2,477.38	68.73	2.85%
1000-0000-2500-52940-900-12	Administrative - Flexible Benefits	11,112.02	12,318.71	3,960.56	3,960.56	6,535.74	2,575.18	65.02%
1000-0000-2500-52941-900-12	Administrative - Cash in Lieu	1,836.92	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2500-52980-900-12	Regular Empl. - Fringe Benefits	21,959.91	22,835.55	23,239.55	23,239.55	19,181.90	-4,057.65	-17.46%
1000-0000-2500-53400-930-12	Other Purchased Services	3,004.00	3,004.00	3,004.00	3,004.00	4,000.00	996.00	33.16%
1000-0000-2500-54305-930-12	Repairs & Maintenance	775.00	1,200.00	1,200.00	1,200.00	1,300.00	100.00	8.33%
1000-0000-2500-54340-930-12	Copier Maintenance	7,754.00	10,056.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-0000-2500-55310-930-12	Postage	8,108.59	6,777.00	9,525.00	9,525.00	7,500.00	-2,025.00	-21.26%
1000-0000-2500-55320-930-12	Telephone	6,743.67	6,477.00	9,586.00	9,586.00	9,586.00	0.00	0.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2500-56000-930-12	Supplies	24,834.00	24,834.00	24,834.00	24,834.00	24,834.00	0.00	0.00%
1000-0000-2500-56430-930-12	Books & Periodicals	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
1000-0000-2500-57300-900-12	Equipment - Workers Comp	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
1000-0000-2500-57300-930-12	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2500-57301-930-12	Equipment	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-0000-2500-58100-930-12	Dues, Fees & Memberships	2,075.00	2,075.00	2,075.00	2,075.00	2,075.00	0.00	0.00%
1000-0000-2500-59100-900-12	Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2572-51180-900-12	Regular Employee Salary	0.00	0.00	53,560.00	53,560.00	55,167.00	1,607.00	3.00%
1000-0000-2572-52180-900-12	Regular Empl. - Group Health Insurance	0.00	0.00	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2572-52181-900-12	Regular Empl. - Group Dental Insurance	0.00	0.00	527.28	527.28	527.28	0.00	0.00%
1000-0000-2572-52280-900-12	Regular Empl. - Social Security/Medicare	0.00	0.00	4,097.34	4,097.34	4,220.27	122.93	3.00%
1000-0000-2572-52680-900-12	Regular Empl. - Unemployment	0.00	0.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2572-52780-900-12	Regular Empl. - Workers Comp	0.00	0.00	0.00	0.00	382.42	382.42	0.00%
1000-0000-2572-55800-900-12	Local Travel	0.00	0.00	0.00	0.00	500.00	500.00	0.00%
1000-0000-2572-56000-900-12	Supplies	0.00	0.00	0.00	0.00	100.00	100.00	0.00%
1000-0000-2580-51180-900-12	Regular Employee Salary	0.00	50,392.97	56,280.00	56,280.00	57,968.32	1,688.32	3.00%
1000-0000-2580-52180-900-12	Regular Empl. - Group Health Insurance	0.00	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2580-52181-900-12	Regular Empl. - Group Dental Insurance	0.00	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2580-52280-900-12	Regular Empl. - Social Security/Medicare	0.00	3,855.06	4,305.42	4,305.42	4,434.58	129.16	3.00%
1000-0000-2580-52680-900-12	Regular Empl. - Unemployment	0.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2580-52780-900-12	Regular Empl. - Workers Comp	0.00	337.63	390.14	390.14	401.84	11.70	3.00%
1000-0000-2580-52980-900-12	Regular Empl. - Fringe Benefits	0.00	0.00	1,688.40	1,688.40	2,898.42	1,210.02	71.67%
1000-0000-2600-55210-100-12	Property & Liability Insurance	6,732.05	5,290.16	12,981.62	12,981.62	11,913.00	-1,068.62	-8.23%
1000-0000-2600-55210-110-12	Property & Liability Insurance	6,621.68	5,203.42	10,979.88	10,979.88	11,093.00	113.12	1.03%
1000-0000-2600-55210-120-12	Property & Liability Insurance	20,416.83	16,043.92	13,152.52	13,152.52	14,196.00	1,043.48	7.93%
1000-0000-2600-55210-130-12	Property & Liability Insurance	13,905.52	10,927.21	10,854.26	10,854.26	12,442.00	1,587.74	14.63%
1000-0000-2600-55210-140-12	Property & Liability Insurance	27,148.88	21,334.08	19,515.15	19,515.15	22,326.00	2,810.85	14.40%
1000-0000-2600-55210-300-12	Property & Liability Insurance	35,536.34	27,925.11	44,063.88	44,063.88	36,383.00	-7,680.88	-17.43%
1000-0000-3100-59100-900-12	Transfer Out - School Nutrition	75,000.00	75,000.00	75,000.00	75,000.00	100,000.00	25,000.00	33.33%
1000-0000-5100-58310-100-12	Debt Principal	389,758.00	389,758.00	389,758.00	389,758.00	0.00	-389,758.00	-100.00%
1000-0000-5100-58310-300-12	Debt Principal	1,635,000.00	1,635,000.00	1,630,000.00	1,630,000.00	1,630,000.00	0.00	0.00%
1000-0000-5100-58320-100-12	Debt Interest	34,789.59	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-5100-58320-300-12	Debt Interest	527,100.00	461,700.00	400,475.00	400,475.00	331,200.00	-69,275.00	-17.30%
Total Program: 0000 - Undesignated:		3,916,904.47	3,948,006.40	4,025,160.23	4,025,160.23	3,610,582.20	-414,578.03	-10.30%
Program: 1200 - Regular Secondary Program								
1000-1200-1000-55610-300-12	Public School Tuition - Choice	80,000.00	88,000.00	88,000.00	88,000.00	110,000.00	22,000.00	25.00%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
1000-1200-1000-55620-300-12	Private School Tuition - Choice	187,000.00	187,000.00	187,000.00	187,000.00	187,000.00	0.00	0.00%
	Total Program: 1200 - Regular Secondary Program:	267,000.00	275,000.00	275,000.00	275,000.00	297,000.00	22,000.00	8.00%
	Total Director: 12 - Assistant Superintendent of Schools:	4,183,904.47	4,223,006.40	4,300,160.23	4,300,160.23	3,907,582.20	-392,578.03	-9.13%

FY 21 - Version 9

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
Director: 15 - Facilities Maintenance Director								
Program: 0000 - Undesignated								
1000-0000-2400-51180-300-15	Regular Employee Salary	24,344.50	25,196.49	25,827.00	25,827.00	26,602.00	775.00	3.00%
1000-0000-2400-52180-300-15	Regular Empl. - Group Health Insurance	4,566.72	4,745.88	5,068.20	5,068.20	5,354.76	286.56	5.65%
1000-0000-2400-52181-300-15	Regular Empl. - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-0000-2400-52280-300-15	Regular Empl. - Social Security/Medicare	1,862.35	1,927.53	1,975.77	1,975.77	2,035.05	59.28	3.00%
1000-0000-2400-52680-300-15	Regular Empl. - Unemployment	30.00	30.00	30.00	30.00	24.00	-6.00	-20.00%
1000-0000-2400-52780-300-15	Regular Empl. - Workers Comp	0.00	1,405.89	1,474.40	1,474.40	1,545.75	71.35	4.84%
1000-0000-2400-52980-300-15	Regular Empl. - Fringe Benefits	1,704.11	1,763.75	1,807.89	1,807.89	1,862.14	54.25	3.00%
1000-0000-2600-54110-100-15	Water	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00%
1000-0000-2600-54110-110-15	Water	3,800.00	3,800.00	3,800.00	3,800.00	3,800.00	0.00	0.00%
1000-0000-2600-54110-120-15	Water	3,100.00	3,100.00	3,100.00	3,100.00	3,100.00	0.00	0.00%
1000-0000-2600-54110-130-15	Water	1,450.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
1000-0000-2600-54110-140-15	Water	2,800.00	2,800.00	2,800.00	2,800.00	2,800.00	0.00	0.00%
1000-0000-2600-54110-300-15	Water	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	0.00	0.00%
1000-0000-2600-54113-920-15	Water - Athletics	6,200.00	6,700.00	6,700.00	6,700.00	7,100.00	400.00	5.97%
1000-0000-2600-54115-100-15	Sewage	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	300.00	30.00%
1000-0000-2600-54115-110-15	Sewage	1,000.00	1,000.00	1,000.00	1,000.00	1,300.00	300.00	30.00%
1000-0000-2600-54115-120-15	Sewage	12,727.00	12,727.00	13,110.00	13,110.00	13,195.00	85.00	0.65%
1000-0000-2600-54115-130-15	Sewage	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2600-54115-140-15	Sewage	15,910.00	15,910.00	16,391.00	16,391.00	16,547.00	156.00	0.95%
1000-0000-2600-54115-300-15	Sewage	31,774.00	32,974.00	34,577.00	34,577.00	35,388.00	811.00	2.35%
1000-0000-2600-54200-100-15	Trash Removal	6,200.00	6,200.00	6,200.00	6,200.00	7,000.00	800.00	12.90%
1000-0000-2600-54200-110-15	Trash Removal	6,200.00	6,200.00	6,200.00	6,200.00	7,000.00	800.00	12.90%
1000-0000-2600-54200-120-15	Trash Removal	10,200.00	10,200.00	10,200.00	10,200.00	11,000.00	800.00	7.84%
1000-0000-2600-54200-130-15	Trash Removal	6,000.00	6,000.00	6,000.00	6,000.00	6,800.00	800.00	13.33%
1000-0000-2600-54200-140-15	Trash Removal	9,000.00	9,000.00	9,000.00	9,000.00	9,800.00	800.00	8.89%
1000-0000-2600-54200-300-15	Trash Removal	14,500.00	14,500.00	14,500.00	14,500.00	16,100.00	1,600.00	11.03%
1000-0000-2600-54200-340-15	Trash Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-54200-500-15	Trash Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-54200-920-15	Trash Removal	2,000.00	2,000.00	2,000.00	2,000.00	4,000.00	2,000.00	100.00%
1000-0000-2600-54200-930-15	Trash Removal	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2600-56220-100-15	Electricity	46,000.00	46,000.00	46,000.00	46,000.00	46,000.00	0.00	0.00%
1000-0000-2600-56220-110-15	Electricity	40,000.00	40,000.00	40,000.00	40,000.00	40,000.00	0.00	0.00%
1000-0000-2600-56220-120-15	Electricity	90,292.00	90,292.00	90,292.00	90,292.00	90,292.00	0.00	0.00%
1000-0000-2600-56220-130-15	Electricity	42,000.00	42,000.00	42,000.00	42,000.00	42,000.00	0.00	0.00%
1000-0000-2600-56220-140-15	Electricity	83,912.00	83,912.00	83,912.00	83,912.00	83,912.00	0.00	0.00%
1000-0000-2600-56220-300-15	Electricity	204,681.00	204,681.00	204,681.00	204,681.00	204,681.00	0.00	0.00%
1000-0000-2600-56220-340-15	Electricity	800.00	500.00	500.00	500.00	500.00	0.00	0.00%

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					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
						Increase /		(Decrease)	
1000-0000-2600-56220-910-15	Electricity	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
1000-0000-2600-56220-930-15	Electricity	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00	0.00%	
1000-0000-2600-56240-100-15	Heating Fuel	48,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	
1000-0000-2600-56240-110-15	Heating Fuel	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00	0.00	0.00%	
1000-0000-2600-56240-120-15	Heating Fuel	62,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%	
1000-0000-2600-56240-130-15	Heating Fuel	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	0.00	0.00%	
1000-0000-2600-56240-140-15	Heating Fuel	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	0.00	0.00%	
1000-0000-2600-56240-300-15	Heating Fuel	155,000.00	150,000.00	150,000.00	150,000.00	150,000.00	0.00	0.00%	
1000-0000-2600-56240-930-15	Heating Fuel	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%	
1000-0000-2610-51180-100-15	Regular Employee Salary - Custodial	132,248.80	135,086.00	139,171.20	139,171.20	125,449.52	-13,721.68	-9.86%	
1000-0000-2610-51180-110-15	Regular Employee Salary - Custodial	127,082.80	132,312.00	129,282.40	129,282.40	155,719.76	26,437.36	20.45%	
1000-0000-2610-51180-120-15	Regular Employee Salary - Custodial	220,118.88	225,269.44	241,220.00	241,220.00	249,149.62	7,929.62	3.29%	
1000-0000-2610-51180-130-15	Regular Employee Salary - Custodial	148,708.80	154,229.20	160,186.40	160,186.40	208,851.28	48,664.88	30.38%	
1000-0000-2610-51180-140-15	Regular Employee Salary - Custodial	222,215.20	229,337.20	234,712.00	234,712.00	249,950.16	15,238.16	6.49%	
1000-0000-2610-51180-300-15	Regular Employee Salary - Custodial	371,698.40	354,188.80	368,423.60	368,423.60	358,988.91	-9,434.69	-2.56%	
1000-0000-2610-51180-910-15	Regular Employee Salary - Custodial	8,191.12	6,348.16	0.00	0.00	7,700.78	7,700.78	0.00%	
1000-0000-2610-51186-920-15	Regular Employee Salary - Custodial	15,445.80	15,820.20	16,693.63	16,693.63	17,511.07	817.44	4.90%	
1000-0000-2610-51200-100-15	Temporary Empl. Sal-Custodial Subs	20,621.20	21,240.00	21,240.00	21,240.00	31,478.00	10,238.00	48.20%	
1000-0000-2610-51200-110-15	Temporary Empl. Sal-Custodial Subs	25,437.00	26,200.00	26,200.00	26,200.00	26,200.00	0.00	0.00%	
1000-0000-2610-51200-120-15	Temporary Empl. Sal-Custodial Subs	12,475.86	12,850.00	12,850.00	12,850.00	10,382.00	-2,468.00	-19.21%	
1000-0000-2610-51200-130-15	Temporary Empl. Sal-Custodial Subs	12,139.00	17,732.00	20,930.00	20,930.00	20,930.00	0.00	0.00%	
1000-0000-2610-51200-140-15	Temporary Empl. Sal-Custodial Subs	19,618.00	21,673.00	25,017.00	25,017.00	31,950.00	6,933.00	27.71%	
1000-0000-2610-51200-300-15	Temporary Empl. Sal-Custodial Subs	38,157.00	39,302.00	39,302.00	39,302.00	39,302.00	0.00	0.00%	
1000-0000-2610-51380-100-15	Overtime Salary - Custodial	2,642.00	5,363.00	5,363.00	5,363.00	5,363.00	0.00	0.00%	
1000-0000-2610-51380-110-15	Overtime Salary - Custodial	8,636.00	8,895.00	8,895.00	8,895.00	8,895.00	0.00	0.00%	
1000-0000-2610-51380-120-15	Overtime Salary - Custodial	4,694.00	9,253.00	9,253.00	9,253.00	8,895.00	-358.00	-3.87%	
1000-0000-2610-51380-130-15	Overtime Salary - Custodial	3,314.00	3,414.00	3,414.00	3,414.00	3,414.00	0.00	0.00%	
1000-0000-2610-51380-140-15	Overtime Salary - Custodial	9,053.00	9,325.00	9,325.00	9,325.00	9,325.00	0.00	0.00%	
1000-0000-2610-51380-300-15	Overtime Salary - Custodial	16,621.00	17,120.00	17,120.00	17,120.00	17,120.00	0.00	0.00%	
1000-0000-2610-52180-100-15	Regular Empl. - Group Health Insurance	41,461.92	35,781.84	43,280.28	43,280.28	40,372.56	-2,907.72	-6.72%	
1000-0000-2610-52180-110-15	Regular Empl. - Group Health Insurance	34,431.12	42,656.64	35,477.40	35,477.40	42,838.08	7,360.68	20.75%	
1000-0000-2610-52180-120-15	Regular Empl. - Group Health Insurance	60,002.52	69,446.78	58,484.88	58,484.88	75,359.22	16,874.34	28.85%	
1000-0000-2610-52180-130-15	Regular Empl. - Group Health Insurance	43,564.56	45,273.60	48,348.48	48,348.48	66,791.60	18,443.12	38.15%	
1000-0000-2610-52180-140-15	Regular Empl. - Group Health Insurance	82,923.84	78,870.24	84,227.04	84,227.04	93,989.12	9,762.08	11.59%	
1000-0000-2610-52180-300-15	Regular Empl. - Group Health Insurance	96,262.56	92,950.95	124,772.64	124,772.64	141,455.08	16,682.44	13.37%	
1000-0000-2610-52180-910-15	Regular Empl - Group Health Insurance	1,828.92	1,898.35	0.00	0.00	2,141.90	2,141.90	0.00%	
1000-0000-2610-52181-100-15	Regular Empl. - Group Dental Insurance	1,463.04	1,581.84	1,845.48	1,845.48	1,581.84	-263.64	-14.29%	
1000-0000-2610-52181-110-15	Regular Empl. - Group Dental Insurance	2,269.92	2,106.96	1,845.48	1,845.48	2,109.12	263.64	14.29%	
1000-0000-2610-52181-120-15	Regular Empl. - Group Dental Insurance	2,828.43	3,051.36	2,636.40	2,636.40	3,058.22	421.82	16.00%	

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2610-52181-130-15	Regular Empl. - Group Dental Insurance	1,463.04	1,581.84	1,581.84	1,581.84	2,109.12	527.28	33.33%
1000-0000-2610-52181-140-15	Regular Empl. - Group Dental Insurance	2,438.40	2,636.40	2,636.40	2,636.40	2,636.40	0.00	0.00%
1000-0000-2610-52181-300-15	Regular Empl. - Group Dental Insurance	4,389.12	4,752.38	5,272.80	5,272.80	4,745.52	-527.28	-10.00%
1000-0000-2610-52181-910-15	Regular Empl. - Group Dental Insurance	97.65	105.46	0.00	0.00	105.46	105.46	0.00%
1000-0000-2610-52200-100-15	Temporary Empl-Social Security/Medicare	1,565.11	1,109.05	1,510.50	1,510.50	2,133.52	623.02	41.25%
1000-0000-2610-52200-110-15	Temporary Empl.- Social Security/Medicare	1,930.62	1,368.04	1,863.23	1,863.23	1,775.79	-87.44	-4.69%
1000-0000-2610-52200-120-15	Temporary Empl.- Social Security/Medicare	946.89	670.97	913.84	913.84	703.66	-210.18	-23.00%
1000-0000-2610-52200-130-15	Temporary Empl.- Social Security/Medicare	921.33	925.87	1,488.46	1,488.46	1,418.60	-69.86	-4.69%
1000-0000-2610-52200-140-15	Temporary Empl-Social Security/Medicare	1,488.97	1,131.66	1,779.11	1,779.11	2,165.52	386.41	21.72%
1000-0000-2610-52200-300-15	Temporary Empl.- Social Security/Medicare	2,896.03	2,052.16	2,794.98	2,794.98	2,663.82	-131.16	-4.69%
1000-0000-2610-52280-100-15	Regular Empl. - Social Security/Medicare	10,319.15	10,744.34	11,056.87	11,056.87	10,007.16	-1,049.71	-9.49%
1000-0000-2610-52280-110-15	Regular Empl - Social Security/Medicare	10,382.48	10,802.35	10,570.56	10,570.56	12,593.03	2,022.47	19.13%
1000-0000-2610-52280-120-15	Regular Empl. - Social Security/Medicare	17,198.18	17,868.35	19,088.06	19,088.06	19,666.19	578.13	3.03%
1000-0000-2610-52280-130-15	Regular Empl. - Social Security/Medicare	11,629.76	12,003.89	12,457.43	12,457.43	16,238.28	3,780.85	30.35%
1000-0000-2610-52280-140-15	Regular Empl. - Social Security/Medicare	17,692.03	18,133.48	18,544.66	18,544.66	19,708.51	1,163.85	6.28%
1000-0000-2610-52280-300-15	Regular Empl. - Social Security/Medicare	29,706.43	28,404.64	32,143.40	32,143.40	28,772.32	-3,371.08	-10.49%
1000-0000-2610-52280-910-15	Regular Empl. - Social Security/Medicare	626.63	485.64	0.00	0.00	589.11	589.11	0.00%
1000-0000-2610-52286-920-15	Regular Empl.Hrly. - Social Security/Med	0.00	0.00	1,277.07	1,277.07	1,339.60	62.53	4.90%
1000-0000-2610-52600-100-15	Temporary Empl. - Unemployment	9.63	6.04	8.76	8.76	9.43	0.67	7.65%
1000-0000-2610-52600-110-15	Temporary Empl. - Unemployment	11.88	7.45	10.80	10.80	7.85	-2.95	-27.31%
1000-0000-2610-52600-120-15	Temporary Empl. - Unemployment	5.83	3.65	5.30	5.30	3.11	-2.19	-41.32%
1000-0000-2610-52600-130-15	Temporary Empl. - Unemployment	5.67	5.04	8.63	8.63	6.27	-2.36	-27.35%
1000-0000-2610-52600-140-15	Temporary Empl. - Unemployment	9.16	6.16	10.31	10.31	9.57	-0.74	-7.18%
1000-0000-2610-52600-300-15	Temporary Empl. - Unemployment	17.83	11.17	16.20	16.20	11.77	-4.43	-27.35%
1000-0000-2610-52680-100-15	Regular Empl. - Unemployment	212.77	214.88	215.34	215.34	147.92	-67.42	-31.31%
1000-0000-2610-52680-110-15	Regular Empl. - Unemployment	219.06	218.09	218.85	218.85	198.51	-20.34	-9.29%
1000-0000-2610-52680-120-15	Regular Empl. - Unemployment	352.91	355.63	369.21	369.21	284.91	-84.30	-22.83%
1000-0000-2610-52680-130-15	Regular Empl. - Unemployment	243.48	243.10	243.40	243.40	242.50	-0.90	-0.37%
1000-0000-2610-52680-140-15	Regular Empl. - Unemployment	369.50	368.48	369.28	369.28	294.82	-74.46	-20.16%
1000-0000-2610-52680-300-15	Regular Empl. - Unemployment	642.44	616.35	677.03	677.03	481.57	-195.46	-28.87%
1000-0000-2610-52680-910-15	Regular Empl. - Unemployment	12.01	12.00	0.00	0.00	9.60	9.60	0.00%
1000-0000-2610-52686-920-15	Regular Empl - Unemployment	0.00	0.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2610-52700-100-15	Temporary Empl. - Workers Comp	1,113.54	1,168.20	1,189.44	1,189.44	1,794.25	604.81	50.85%
1000-0000-2610-52700-110-15	Temporary Empl. - Workers Comp	1,373.60	1,441.00	1,467.20	1,467.20	1,493.40	26.20	1.79%
1000-0000-2610-52700-120-15	Temporary Empl. - Workers Comp	673.70	706.75	719.60	719.60	591.77	-127.83	-17.76%
1000-0000-2610-52700-130-15	Temporary Empl. - Workers Comp	655.51	975.26	1,172.08	1,172.08	1,193.01	20.93	1.79%
1000-0000-2610-52700-140-15	Temporary Empl. - Workers Comp	1,059.37	1,192.02	1,400.95	1,400.95	1,821.15	420.20	29.99%
1000-0000-2610-52700-300-15	Temporary Empl. - Workers Comp	2,060.48	2,161.61	2,200.91	2,200.91	2,240.21	39.30	1.79%
1000-0000-2610-52780-100-15	Regular Empl. - Workers Comp	7,284.10	7,724.70	8,093.92	8,093.92	7,592.13	-501.79	-6.20%

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					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2610-52780-110-15	Regular Empl. - Workers Comp	7,328.82	7,766.39	8,130.54	8,130.54	9,551.73	1,421.19	17.48%
1000-0000-2610-52780-120-15	Regular Empl. - Workers Comp	12,139.90	12,389.82	14,026.49	14,026.49	14,977.26	950.77	6.78%
1000-0000-2610-52780-130-15	Regular Empl. - Workers Comp	8,209.23	8,670.38	9,161.62	9,161.62	11,992.42	2,830.80	30.90%
1000-0000-2610-52780-140-15	Regular Empl. - Workers Comp	12,488.48	13,126.42	13,666.07	13,666.07	15,049.57	1,383.50	10.12%
1000-0000-2610-52780-300-15	Regular Empl. - Workers Comp	20,969.25	19,480.38	21,590.44	21,590.44	22,172.97	582.53	2.70%
1000-0000-2610-52780-910-15	Regular Empl. - Workers Comp	442.32	349.15	366.21	366.21	447.31	81.10	22.15%
1000-0000-2610-52786-920-15	Regular Empl. - Workers Comp	0.00	0.00	934.84	934.84	1,016.77	81.93	8.76%
1000-0000-2610-52900-120-15	Temporary Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-52900-130-15	Temporary Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-52980-100-15	Regular Empl - Fringe Benefits	4,228.52	4,505.90	3,955.22	3,955.22	6,302.04	2,346.82	59.33%
1000-0000-2610-52980-110-15	Regular Empl. - Fringe Benefits	3,025.93	3,067.29	3,636.36	3,636.36	3,818.18	181.82	5.00%
1000-0000-2610-52980-120-15	Regular Empl. - Fringe Benefits	7,304.09	7,519.65	5,223.73	5,223.73	7,115.57	1,891.84	36.22%
1000-0000-2610-52980-130-15	Regular Empl. - Fringe Benefits	5,553.85	8,574.19	8,924.21	8,924.21	9,270.32	346.11	3.88%
1000-0000-2610-52980-140-15	Regular Empl. - Fringe Benefits	9,710.68	9,930.50	10,317.34	10,317.34	11,709.78	1,392.44	13.50%
1000-0000-2610-52980-300-15	Regular Empl. - Fringe Benefits	11,994.87	10,188.62	10,546.73	10,546.73	11,874.24	1,327.51	12.59%
1000-0000-2610-52980-910-15	Regular Empl. - Fringe Benefits	573.38	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-54305-100-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-55050-100-15	Other Purchased Services	1,200.00	2,100.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2610-55050-110-15	Other Purchased Services	1,200.00	4,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2610-55050-120-15	Other Purchased Services	2,400.00	8,687.00	9,400.00	9,400.00	9,400.00	0.00	0.00%
1000-0000-2610-55050-130-15	Other Purchased Services	1,200.00	7,670.00	5,800.00	5,800.00	5,800.00	0.00	0.00%
1000-0000-2610-55050-140-15	Other Purchased Services	2,400.00	4,119.00	10,400.00	10,400.00	10,400.00	0.00	0.00%
1000-0000-2610-55050-300-15	Other Purchased Services	3,600.00	26,216.00	17,200.00	17,200.00	17,200.00	0.00	0.00%
1000-0000-2610-55050-500-15	Other Purchased Services	0.00	10,000.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-55050-910-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-55050-930-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-55320-100-15	Telephone	0.00	412.00	412.00	412.00	1,550.00	1,138.00	276.21%
1000-0000-2610-55320-110-15	Telephone	0.00	412.00	412.00	412.00	450.00	38.00	9.22%
1000-0000-2610-56059-100-15	Uniforms	420.00	420.00	420.00	420.00	420.00	0.00	0.00%
1000-0000-2610-56059-110-15	Uniforms	420.00	420.00	420.00	420.00	420.00	0.00	0.00%
1000-0000-2610-56059-120-15	Uniforms	735.00	735.00	735.00	735.00	735.00	0.00	0.00%
1000-0000-2610-56059-130-15	Uniforms	525.00	525.00	525.00	525.00	525.00	0.00	0.00%
1000-0000-2610-56059-140-15	Uniforms	735.00	735.00	735.00	735.00	735.00	0.00	0.00%
1000-0000-2610-56059-300-15	Uniforms	1,365.00	1,365.00	1,365.00	1,365.00	1,365.00	0.00	0.00%
1000-0000-2610-56060-100-15	Supplies - Custodial	9,657.00	9,850.00	10,047.00	10,047.00	10,247.00	200.00	1.99%
1000-0000-2610-56060-110-15	Supplies - Custodial	9,657.00	9,850.00	10,047.00	10,047.00	10,247.00	200.00	1.99%
1000-0000-2610-56060-120-15	Supplies - Custodial	16,632.00	16,965.00	17,304.00	17,304.00	17,650.00	346.00	2.00%
1000-0000-2610-56060-130-15	Supplies - Custodial	13,303.00	13,569.00	13,840.00	13,840.00	14,117.00	277.00	2.00%
1000-0000-2610-56060-140-15	Supplies - Custodial	16,540.00	19,200.00	19,584.00	19,584.00	19,975.00	391.00	2.00%

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1000-0000-2610-56060-300-15	Supplies - Custodial	40,235.00	41,040.00	44,040.00	44,040.00	44,920.00	880.00	2.00%
1000-0000-2610-56060-500-15	Supplies - Custodial	1,000.00	1,000.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-56060-910-15	Supplies - Custodial	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-56060-920-15	Supplies - Custodial	2,763.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2610-56060-930-15	Supplies - Custodial	0.00	2,763.00	2,818.00	2,818.00	2,874.00	56.00	1.99%
1000-0000-2620-51040-920-15	Administrative Salary	97,771.00	101,193.08	103,222.00	103,222.00	106,318.48	3,096.48	3.00%
1000-0000-2620-51170-920-15	Manager Salary	41,589.65	43,044.90	51,655.00	51,655.00	53,204.10	1,549.10	3.00%
1000-0000-2620-51180-920-15	Regular Employee Salary - Maintenance	99,217.60	101,772.00	104,908.80	104,908.80	110,194.24	5,285.44	5.04%
1000-0000-2620-51183-100-15	Regular Employee Hrly - Summer	3,549.00	3,549.00	3,549.00	3,549.00	3,549.00	0.00	0.00%
1000-0000-2620-51183-110-15	Regular Employee Hrly - Summer	3,549.00	3,549.00	3,549.00	3,549.00	3,549.00	0.00	0.00%
1000-0000-2620-51183-120-15	Regular Employee Hrly - Summer	4,769.00	4,769.00	4,769.00	4,769.00	4,769.00	0.00	0.00%
1000-0000-2620-51183-130-15	Regular Employee Hrly - Summer	6,431.00	6,431.00	7,229.00	7,229.00	7,229.00	0.00	0.00%
1000-0000-2620-51183-140-15	Regular Employee Hrly - Summer	5,213.00	5,213.00	5,213.00	5,213.00	5,213.00	0.00	0.00%
1000-0000-2620-51183-300-15	Regular Employee Hrly - Summer	10,315.00	10,315.00	10,315.00	10,315.00	10,315.00	0.00	0.00%
1000-0000-2620-51183-920-15	Regular Employee Hrly - Summer	13,420.00	13,420.00	13,420.00	13,420.00	13,420.00	0.00	0.00%
1000-0000-2620-51200-920-15	Temporary Salaries - Office Support	6,264.23	6,577.44	6,577.44	6,577.44	6,577.00	-0.44	-0.01%
1000-0000-2620-51380-920-15	Overtime Salary - Maintenance	6,733.00	6,935.00	6,935.00	6,935.00	6,935.00	0.00	0.00%
1000-0000-2620-52140-920-15	Administrative - Group Health Insurance	16,164.24	16,798.32	17,939.28	17,939.28	18,953.52	1,014.24	5.65%
1000-0000-2620-52141-920-15	Administrative - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2620-52170-920-15	Manager - Group Health Insurance	16,164.24	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2620-52171-920-15	Manager - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2620-52180-920-15	Regular Empl. - Group Health Insurance	25,297.68	26,290.08	28,075.68	28,075.68	29,663.04	1,587.36	5.65%
1000-0000-2620-52181-920-15	Regular Empl. - Group Dental Insurance	975.36	1,054.56	1,054.56	1,054.56	1,054.56	0.00	0.00%
1000-0000-2620-52200-920-15	Temporary Salaries - Social Security/Medicare	479.21	503.17	503.17	503.17	503.14	-0.03	-0.01%
1000-0000-2620-52240-920-15	Administrative - Social Security/Medicare	7,479.48	7,741.27	7,102.04	7,102.04	7,289.60	187.56	2.64%
1000-0000-2620-52270-920-15	Manager - Social Security/Medicare	3,181.61	3,292.93	3,951.61	3,951.61	4,070.11	118.50	3.00%
1000-0000-2620-52280-920-15	Regular Empl. - Social Security/Medicare	8,105.23	8,191.90	8,431.86	8,431.86	8,510.84	78.98	0.94%
1000-0000-2620-52283-100-15	Regular Empl.Hrly - Social Security/Med	271.50	185.31	271.50	271.50	271.50	0.00	0.00%
1000-0000-2620-52283-110-15	Regular Empl.Hrly - Social Security/Med	271.50	185.31	271.50	271.50	271.50	0.00	0.00%
1000-0000-2620-52283-120-15	Regular Empl.Hrly. - Social Security/Med	364.83	249.01	364.83	364.83	364.83	0.00	0.00%
1000-0000-2620-52283-130-15	Regular Empl.Hrly - Social Security/Med	491.97	335.80	553.02	553.02	553.02	0.00	0.00%
1000-0000-2620-52283-140-15	Regular Empl.Hrly - Social Security/Med	398.80	272.20	398.80	398.80	398.80	0.00	0.00%
1000-0000-2620-52283-300-15	Regular Empl.Hrly. - Social Security/Med	789.10	538.60	789.10	789.10	789.10	0.00	0.00%
1000-0000-2620-52283-920-15	Regular Empl.Hrly. - Social Security/Med	1,026.63	700.73	1,026.62	1,026.62	1,026.63	0.01	0.00%
1000-0000-2620-52286-920-15	Regular Empl. - Social Security/Medicare	1,181.60	1,210.24	0.00	0.00	0.00	0.00	0.00%
1000-0000-2620-52600-920-15	Temporary Salaries - Unemployment	27.68	18.29	32.89	32.89	26.31	-6.58	-20.01%
1000-0000-2620-52640-920-15	Administrative - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2620-52670-920-15	Manager - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2620-52680-920-15	Regular Empl. - Unemployment	127.06	126.31	126.89	126.89	101.07	-25.82	-20.35%

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1000-0000-2620-52683-100-15	Regular Empl. Hrly - Unemployment	2.53	1.01	4.43	4.43	2.34	-2.09	-47.18%	
1000-0000-2620-52683-110-15	Regular Empl. Hrly - Unemployment	2.53	1.01	4.43	4.43	2.34	-2.09	-47.18%	
1000-0000-2620-52683-120-15	Regular Empl. Hrly - Unemployment	3.40	1.36	5.96	5.96	3.14	-2.82	-47.32%	
1000-0000-2620-52683-130-15	Regular Empl. Hrly - Unemployment	4.59	1.83	9.03	9.03	4.76	-4.27	-47.29%	
1000-0000-2620-52683-140-15	Regular Empl. Hrly - Unemployment	3.72	1.48	6.51	6.51	3.43	-3.08	-47.31%	
1000-0000-2620-52683-300-15	Regular Empl. Hrly - Unemployment	7.36	2.93	12.88	12.88	6.79	-6.09	-47.28%	
1000-0000-2620-52683-920-15	Regular Empl. Hrly - Unemployment	9.58	3.81	16.76	16.76	8.84	-7.92	-47.26%	
1000-0000-2620-52686-920-15	Regular Empl. Hrly - Unemployment	60.00	60.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52700-920-15	Temporary Salaries - Workers Comp	38.84	361.76	44.73	44.73	44.72	-0.01	-0.02%	
1000-0000-2620-52740-920-15	Administrative - Workers Comp	661.21	687.82	715.54	715.54	737.00	21.46	3.00%	
1000-0000-2620-52770-920-15	Manager - Workers Comp	262.86	344.23	358.07	358.07	368.81	10.74	3.00%	
1000-0000-2620-52780-920-15	Regular Empl. - Workers Comp	5,721.33	5,978.89	6,263.25	6,263.25	6,794.60	531.35	8.48%	
1000-0000-2620-52783-100-15	Regular Empl. Hrly - Workers Comp	191.65	195.20	397.49	397.49	202.29	-195.20	-49.11%	
1000-0000-2620-52783-110-15	Regular Empl. Hrly - Workers Comp	191.65	195.20	397.49	397.49	202.29	-195.20	-49.11%	
1000-0000-2620-52783-120-15	Regular Empl. Hrly - Workers Comp	257.53	262.30	534.13	534.13	271.83	-262.30	-49.11%	
1000-0000-2620-52783-130-15	Regular Empl. Hrly - Workers Comp	347.27	353.71	764.96	764.96	412.05	-352.91	-46.13%	
1000-0000-2620-52783-140-15	Regular Empl. Hrly - Workers Comp	281.50	286.72	583.86	583.86	297.14	-286.72	-49.11%	
1000-0000-2620-52783-300-15	Regular Empl. Hrly - Workers Comp	557.01	567.33	1,155.28	1,155.28	587.96	-567.32	-49.11%	
1000-0000-2620-52783-920-15	Regular Empl. Hrly - Workers Comp	724.68	738.10	752.33	752.33	764.94	12.61	1.68%	
1000-0000-2620-52786-920-15	Regular Empl. Hrly - Workers Comp	834.07	870.11	870.11	870.11	870.11	0.00	0.00%	
1000-0000-2620-52940-920-15	Administrative - Flexible Benefits	6,843.97	5,059.65	7,225.54	7,225.54	7,442.29	216.75	3.00%	
1000-0000-2620-52970-920-15	Manager - Fringe Benefits	2,911.28	2,152.25	3,615.85	3,615.85	3,192.25	-423.60	-11.72%	
1000-0000-2620-52980-920-15	Regular Empl. - Fringe Benefits	4,962.88	5,598.96	5,771.49	5,771.49	6,062.18	290.69	5.04%	
1000-0000-2620-52983-100-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52983-110-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52983-120-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52983-130-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52983-140-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52983-300-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-52983-920-15	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-100-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-110-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-120-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-130-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-140-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-300-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-910-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-53000-920-15	Professional Technical Services	60,000.00	60,000.00	70,000.00	70,000.00	71,000.00	1,000.00	1.43%	
1000-0000-2620-53300-920-15	Employee Training Development	1,500.00	1,500.00	1,500.00	1,500.00	2,500.00	1,000.00	66.67%	

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1000-0000-2620-53400-100-15	Contracted Services	37,032.00	17,182.00	17,182.00	17,182.00	18,000.00	818.00	4.76%	
1000-0000-2620-53400-110-15	Contracted Services	8,687.00	8,687.00	8,687.00	8,687.00	9,000.00	313.00	3.60%	
1000-0000-2620-53400-120-15	Contracted Services	4,674.00	4,674.00	4,700.00	4,700.00	11,715.00	7,015.00	149.26%	
1000-0000-2620-53400-130-15	Contracted Services	4,423.60	4,423.60	4,423.60	4,423.60	5,000.00	576.40	13.03%	
1000-0000-2620-53400-140-15	Contracted Services	95,699.60	27,699.60	5,699.60	5,699.60	6,000.00	300.40	5.27%	
1000-0000-2620-53400-300-15	Contracted Services	79,423.60	4,423.60	4,423.60	4,423.60	13,800.00	9,376.40	211.96%	
1000-0000-2620-54110-930-15	Water	800.00	800.00	800.00	800.00	800.00	0.00	0.00%	
1000-0000-2620-54115-920-15	Sewage	23,000.00	23,000.00	24,500.00	24,500.00	25,000.00	500.00	2.04%	
1000-0000-2620-54305-100-15	Repairs & Maintenance	34,294.00	34,935.00	35,572.00	35,572.00	36,083.00	511.00	1.44%	
1000-0000-2620-54305-110-15	Repairs & Maintenance	39,136.00	39,814.00	51,490.00	51,490.00	53,023.00	1,533.00	2.98%	
1000-0000-2620-54305-120-15	Repairs & Maintenance	54,690.00	106,420.00	56,791.00	56,791.00	57,670.00	879.00	1.55%	
1000-0000-2620-54305-130-15	Repairs & Maintenance	49,425.00	50,346.00	71,286.00	71,286.00	51,863.00	-19,423.00	-27.25%	
1000-0000-2620-54305-140-15	Repairs & Maintenance	76,676.00	122,882.00	160,112.00	160,112.00	135,712.00	-24,400.00	-15.24%	
1000-0000-2620-54305-300-15	Repairs & Maintenance	108,700.00	90,042.00	144,911.00	144,911.00	138,650.00	-6,261.00	-4.32%	
1000-0000-2620-54305-340-15	Repairs & Maintenance	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	0.00%	
1000-0000-2620-54305-500-15	Repairs & Maintenance	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-54305-910-15	Repairs & Maintenance	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-54305-920-15	Repairs & Maintenance	3,204.00	3,272.00	40,637.00	40,637.00	104,200.00	63,563.00	156.42%	
1000-0000-2620-54305-930-15	Repairs & Maintenance	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%	
1000-0000-2620-54307-120-15	Vandalism	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-55050-100-15	Other Purchased Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-55050-110-15	Other Purchased Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-55050-120-15	Other Purchased Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2620-55050-130-15	Other Purchased Services	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%	
1000-0000-2620-55050-140-15	Other Purchased Services	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%	
1000-0000-2620-55050-300-15	Other Purchased Services	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%	
1000-0000-2620-55050-500-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-55050-910-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-55050-920-15	Other Purchased Services	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0000-2620-55050-930-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2620-55320-920-15	Telephone	31,009.00	30,760.00	37,967.00	37,967.00	38,947.00	980.00	2.58%	
1000-0000-2620-55800-920-15	Local Travel	4,000.00	2,500.00	3,000.00	3,000.00	3,300.00	300.00	10.00%	
1000-0000-2620-56062-100-15	Building Materials	1,561.00	1,561.00	1,561.00	1,561.00	1,590.00	29.00	1.86%	
1000-0000-2620-56062-110-15	Building Materials	1,561.00	1,561.00	1,561.00	1,561.00	1,590.00	29.00	1.86%	
1000-0000-2620-56062-120-15	Building Materials	4,853.00	4,853.00	4,853.00	4,853.00	4,900.00	47.00	0.97%	
1000-0000-2620-56062-130-15	Building Materials	2,252.00	2,252.00	2,252.00	2,252.00	2,300.00	48.00	2.13%	
1000-0000-2620-56062-140-15	Building Materials	5,904.00	5,904.00	5,904.00	5,904.00	5,975.00	71.00	1.20%	
1000-0000-2620-56062-300-15	Building Materials	8,990.00	8,990.00	8,990.00	8,990.00	9,100.00	110.00	1.22%	
1000-0000-2620-56062-340-15	Building Materials	1,200.00	1,200.00	1,200.00	1,200.00	1,220.00	20.00	1.67%	

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1		%
					Parent Budget 2020 Adopted B...	Budget Version 9 - FY 21	
1000-0000-2620-56062-920-15	Building Materials	6,762.00	6,762.00	6,866.00	6,866.00	7,200.00	334.00 4.86%
1000-0000-2620-57301-100-15	Equipment	0.00	0.00	800.00	800.00	800.00	0.00 0.00%
1000-0000-2620-57301-110-15	Equipment	0.00	200.00	10,800.00	10,800.00	800.00	-10,000.00 -92.59%
1000-0000-2620-57301-120-15	Equipment	0.00	0.00	800.00	800.00	800.00	0.00 0.00%
1000-0000-2620-57301-130-15	Equipment	0.00	0.00	800.00	800.00	800.00	0.00 0.00%
1000-0000-2620-57301-140-15	Equipment	22,000.00	800.00	1,000.00	1,000.00	1,000.00	0.00 0.00%
1000-0000-2620-57301-300-15	Equipment	0.00	0.00	1,000.00	1,000.00	26,000.00	25,000.00 2,500.00%
1000-0000-2620-57301-500-15	Equipment	0.00	0.00	800.00	800.00	800.00	0.00 0.00%
1000-0000-2620-57301-920-15	Equipment	11,000.00	11,000.00	11,000.00	11,000.00	11,000.00	0.00 0.00%
1000-0000-2620-57301-930-15	Equipment	0.00	0.00	25,000.00	25,000.00	0.00	-25,000.00 -100.00%
1000-0000-2620-57330-930-15	Furniture & Fixtures	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2620-58103-100-15	Annual Fees	3,312.28	2,688.28	2,688.28	2,688.28	2,688.28	0.00 0.00%
1000-0000-2620-58103-110-15	Annual Fees	3,122.53	2,498.53	2,498.53	2,498.53	2,498.53	0.00 0.00%
1000-0000-2620-58103-120-15	Annual Fees	3,512.28	2,888.28	2,888.28	2,888.28	2,888.28	0.00 0.00%
1000-0000-2620-58103-130-15	Annual Fees	3,117.09	2,493.09	2,493.09	2,493.09	2,493.09	0.00 0.00%
1000-0000-2620-58103-140-15	Annual Fees	4,243.47	3,619.47	3,619.47	3,619.47	3,619.47	0.00 0.00%
1000-0000-2620-58103-300-15	Annual Fees	7,182.21	6,558.21	6,558.21	6,558.21	6,558.21	0.00 0.00%
1000-0000-2620-58103-340-15	Annual Fees	408.00	408.00	408.00	408.00	408.00	0.00 0.00%
1000-0000-2620-58103-910-15	Annual Fees	408.00	408.00	408.00	408.00	0.00	-408.00 -100.00%
1000-0000-2620-58103-920-15	Annual Fees	11,509.00	2,659.00	1,300.00	1,300.00	1,300.00	0.00 0.00%
1000-0000-2620-58103-930-15	Annual Fees	408.00	408.00	408.00	408.00	408.00	0.00 0.00%
1000-0000-2621-51185-920-15	Regular Empl. Hrly - Delivery	6,371.49	6,526.33	6,719.04	6,719.04	7,297.76	578.72 8.61%
1000-0000-2621-52285-920-15	Regular Empl. Hrly - Delivery SS/Medi	487.43	499.27	514.00	514.00	558.28	44.28 8.61%
1000-0000-2621-52685-920-15	Regular Empl. Deliverly - Unemployment	24.00	24.00	24.00	24.00	19.20	-4.80 -20.00%
1000-0000-2621-52785-920-15	Regular Empl. Hrly - Workers Comp	344.06	358.95	376.27	376.27	423.69	47.42 12.60%
1000-0000-2621-56170-920-15	Supplies - Delivery Vehicle	5,610.00	5,610.00	5,610.00	5,610.00	5,000.00	-610.00 -10.87%
1000-0000-2625-53400-100-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2625-53400-110-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2625-53400-120-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2625-53400-130-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2625-53400-300-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2625-53400-920-15	Contracted Services	13,600.00	28,600.00	23,600.00	23,600.00	23,600.00	0.00 0.00%
1000-0000-2625-53400-930-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2625-54305-120-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2630-51180-920-15	Regular Empl - Groundskeepers	136,487.80	168,393.80	173,566.00	173,566.00	178,878.72	5,312.72 3.06%
1000-0000-2630-51183-920-15	Regular Employee Hrly - Grounds	36,834.00	24,834.00	24,834.00	24,834.00	24,834.00	0.00 0.00%
1000-0000-2630-51380-920-15	Overtime - Grounds	5,513.00	5,678.00	5,678.00	5,678.00	5,678.00	0.00 0.00%
1000-0000-2630-52180-920-15	Regular Empl. - Group Health Insurance	41,461.92	52,580.16	56,151.36	56,151.36	56,860.56	709.20 1.26%
1000-0000-2630-52181-920-15	Regular Empl. - Group Dental Insurance	1,463.04	2,109.12	2,109.12	2,109.12	1,581.84	-527.28 -25.00%

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					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2630-52280-920-15	Regular Empl. - Social Security/Medicare	10,863.07	12,941.89	13,324.17	13,324.17	13,706.14	381.97	2.87%
1000-0000-2630-52283-920-15	Regular Empl.Hrly - Social Security/Med	2,817.79	1,296.71	1,899.80	1,899.80	1,899.79	-0.01	0.00%
1000-0000-2630-52680-920-15	Regular Empl. - Unemployment	185.78	245.16	268.39	268.39	196.15	-72.24	-26.92%
1000-0000-2630-52683-920-15	Regular Empl. Hrly - Unemployment	26.29	7.06	60.00	60.00	16.36	-43.64	-72.73%
1000-0000-2630-52780-920-15	Regular Empl. - Workers Comp	7,730.26	9,307.03	10,100.83	10,100.83	10,665.72	564.89	5.59%
1000-0000-2630-52783-920-15	Regular Empl. Hrly - Workers Comp	1,989.04	1,365.87	1,390.70	1,390.70	1,415.54	24.84	1.79%
1000-0000-2630-52980-920-15	Regular Empl. - Fringe Benefits	9,554.15	8,387.89	9,776.34	9,776.34	7,667.94	-2,108.40	-21.57%
1000-0000-2630-53300-920-15	Employee Training Development	0.00	1,500.00	1,500.00	1,500.00	2,500.00	1,000.00	66.67%
1000-0000-2630-53400-100-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-53400-110-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-53400-140-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-53400-300-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-53400-920-15	Other Professional Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-54200-100-15	Snow Removal	6,000.00	6,000.00	6,000.00	6,000.00	6,500.00	500.00	8.33%
1000-0000-2630-54200-110-15	Snow Removal	6,000.00	6,000.00	6,000.00	6,000.00	6,500.00	500.00	8.33%
1000-0000-2630-54200-120-15	Snow Removal	5,000.00	5,000.00	5,000.00	5,000.00	6,500.00	1,500.00	30.00%
1000-0000-2630-54200-130-15	Snow Removal	5,678.00	5,905.00	6,500.00	6,500.00	7,000.00	500.00	7.69%
1000-0000-2630-54200-140-15	Snow Removal	8,000.00	8,000.00	8,000.00	8,000.00	10,000.00	2,000.00	25.00%
1000-0000-2630-54200-300-15	Snow Removal	14,000.00	14,000.00	17,500.00	17,500.00	24,000.00	6,500.00	37.14%
1000-0000-2630-54200-920-15	Snow Removal	0.00	2,250.00	2,550.00	2,550.00	2,550.00	0.00	0.00%
1000-0000-2630-54305-100-15	Repairs & Maintenance	0.00	9,850.00	9,850.00	9,850.00	9,850.00	0.00	0.00%
1000-0000-2630-54305-110-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-54305-120-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-54305-130-15	Repairs & Maintenance	0.00	0.00	30,000.00	30,000.00	25,000.00	-5,000.00	-16.67%
1000-0000-2630-54305-140-15	Repairs & Maintenance	0.00	23,000.00	28,000.00	28,000.00	0.00	-28,000.00	-100.00%
1000-0000-2630-54305-300-15	Repairs & Maintenance	0.00	50,000.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-54305-920-15	Repairs & Maintenance	40,610.00	30,200.00	8,200.00	8,200.00	8,200.00	0.00	0.00%
1000-0000-2630-54440-920-15	Rentals & Lease	4,505.00	4,505.00	4,505.00	4,505.00	4,505.00	0.00	0.00%
1000-0000-2630-55050-920-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2630-55320-920-15	Telephone	0.00	0.00	360.00	360.00	380.00	20.00	5.56%
1000-0000-2630-55800-920-15	Local Travel	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2630-56059-920-15	Uniforms	1,625.00	1,625.00	1,625.00	1,625.00	1,950.00	325.00	20.00%
1000-0000-2630-56061-100-15	Supplies - Grounds	2,200.00	2,200.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-0000-2630-56061-110-15	Supplies - Grounds	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-0000-2630-56061-120-15	Supplies - Grounds	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-0000-2630-56061-130-15	Supplies - Grounds	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2630-56061-140-15	Supplies - Grounds	5,500.00	5,500.00	5,500.00	5,500.00	5,500.00	0.00	0.00%
1000-0000-2630-56061-300-15	Supplies - Grounds	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2630-56061-920-15	Supplies - Grounds	67,749.00	67,749.00	77,168.00	77,168.00	78,700.00	1,532.00	1.99%

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1000-0000-2630-57301-100-15	Equipment	0.00	0.00	0.00	0.00	19,038.00	19,038.00	0.00%
1000-0000-2630-57301-920-15	Equipment	0.00	10,000.00	12,000.00	12,000.00	0.00	-12,000.00	-100.00%
1000-0000-2630-58100-920-15	Dues, Fees & Memberships	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2660-53400-100-15	Contracted Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2660-53400-110-15	Contracted Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2660-53400-120-15	Contracted Services	3,000.00	3,000.00	3,000.00	3,000.00	20,735.00	17,735.00	591.17%
1000-0000-2660-53400-130-15	Contracted Services	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2660-53400-140-15	Contracted Services	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2660-53400-300-15	Contracted Services	6,000.00	51,000.00	51,000.00	51,000.00	52,350.00	1,350.00	2.65%
1000-0000-2660-56000-140-15	Supplies - Security	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2660-56000-920-15	Supplies - Security	0.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2660-58103-100-15	Annual Fees	0.00	624.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0000-2660-58103-110-15	Annual Fees	0.00	624.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0000-2660-58103-120-15	Annual Fees	0.00	624.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0000-2660-58103-130-15	Annual Fees	0.00	624.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0000-2660-58103-140-15	Annual Fees	0.00	624.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0000-2660-58103-300-15	Annual Fees	0.00	624.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0000-2660-58103-930-15	Annual Fees	0.00	0.00	0.00	0.00	1,600.00	1,600.00	0.00%
1000-0000-2670-54440-910-15	Rentals & Lease	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-55050-100-15	Other Purchased Services	4,260.00	4,260.00	4,335.00	4,335.00	4,335.00	0.00	0.00%
1000-0000-2670-55050-110-15	Other Purchased Services	2,228.00	2,228.00	2,228.00	2,228.00	2,228.00	0.00	0.00%
1000-0000-2670-55050-120-15	Other Purchased Services	5,248.00	5,248.00	5,323.00	5,323.00	5,323.00	0.00	0.00%
1000-0000-2670-55050-130-15	Other Purchased Services	2,628.00	2,628.00	2,628.00	2,628.00	2,628.00	0.00	0.00%
1000-0000-2670-55050-140-15	Other Purchased Services	5,990.00	5,990.00	6,102.50	6,102.50	5,602.50	-500.00	-8.19%
1000-0000-2670-55050-300-15	Other Purchased Services	10,330.00	10,330.00	10,405.00	10,405.00	10,405.00	0.00	0.00%
1000-0000-2670-55050-910-15	Other Purchased Services	0.00	1,671.00	1,671.00	1,671.00	1,671.00	0.00	0.00%
1000-0000-2670-55050-920-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-55050-930-15	Other Purchased Services	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-0000-2670-56000-120-15	Supplies - Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-56000-140-15	Supplies - Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-56000-920-15	Supplies - Safety	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-57301-100-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-57301-110-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-57301-120-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-57301-130-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-57301-140-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2670-57301-300-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2680-54305-140-15	Repairs & Maintenance	0.00	36,000.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2680-54440-920-15	Rentals & Lease	198,893.66	200,821.51	231,122.16	231,122.16	249,122.31	18,000.15	7.79%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2700-54200-910-15	Trash Removal	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2700-56240-910-15	Heating Fuel	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Total Program: 0000 - Undesignated:		5,277,916.26	5,476,138.37	5,722,260.44	5,722,260.44	5,995,234.63	272,974.19	4.77%
Program: 0092 - Undesignated - Field Allen								
1000-0092-2600-54110-120-15	Water	900.00	900.00	900.00	900.00	900.00	0.00	0.00%
1000-0092-2600-54115-120-15	Sewage	3,254.00	3,254.00	3,254.00	3,254.00	3,254.00	0.00	0.00%
1000-0092-2600-54200-120-15	Trash Removal	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0092-2600-56220-120-15	Electricity	9,000.00	9,000.00	9,000.00	9,000.00	9,000.00	0.00	0.00%
1000-0092-2600-56240-120-15	Heating Fuel	14,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%
1000-0092-2610-55050-120-15	Other Purchased Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2620-53000-120-15	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2620-53400-120-15	Contracted Services	1,509.00	1,509.00	1,560.00	1,560.00	1,560.00	0.00	0.00%
1000-0092-2620-54305-120-15	Repairs & Maintenance	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
1000-0092-2620-55050-120-15	Other Purchased Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0092-2620-56062-120-15	Building Materials	1,020.00	1,020.00	1,020.00	1,020.00	1,020.00	0.00	0.00%
1000-0092-2620-58103-120-15	Annual Fees	1,868.00	1,868.00	1,244.00	1,244.00	1,244.00	0.00	0.00%
1000-0092-2625-53400-120-15	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2630-54305-120-15	Repairs & Maintenance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0092-2660-53400-120-15	Contracted Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0092-2660-58103-120-15	Annual Fees	0.00	0.00	924.00	924.00	1,024.00	100.00	10.82%
1000-0092-2670-55050-120-15	Other Purchased Services	996.00	996.00	996.00	996.00	996.00	0.00	0.00%
Total Program: 0092 - Undesignated - Field Allen:		48,047.00	48,047.00	48,398.00	48,398.00	48,498.00	100.00	0.21%
Program: 9510 - Auditorium - Sec Co-Curricular Act.								
1000-9510-2620-54305-300-15	Repairs & Maintenance	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
1000-9510-2620-57301-300-15	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9510 - Auditorium - Sec Co-Curricular Act.:		35,000.00	35,000.00	35,000.00	35,000.00	35,000.00	0.00	0.00%
Total Director: 15 - Facilities Maintenance Director:		5,360,963.26	5,559,185.37	5,805,658.44	5,805,658.44	6,078,732.63	273,074.19	4.70%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
Director: 20 - C.I.A. Director								
Program: 0000 - Undesignated								
1000-0000-2210-51011-900-20	Professional Salary - Other	6,252.22	6,252.22	6,252.22	6,252.22	6,252.22	0.00	0.00%
1000-0000-2210-51013-900-20	Professional Salary - Summer Curriculum	46,504.27	49,400.00	49,400.00	49,400.00	49,400.00	0.00	0.00%
1000-0000-2210-51040-900-20	Administrative Salary	51,284.50	52,564.31	53,355.00	53,355.00	54,957.50	1,602.50	3.00%
1000-0000-2210-51183-900-20	Regular Employee	38,840.00	40,198.89	41,005.00	41,005.00	42,235.00	1,230.00	3.00%
1000-0000-2210-52181-900-20	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2210-52183-900-20	Regular Employee - Health Insurance	16,164.24	16,798.32	17,939.28	17,939.28	18,953.52	1,014.24	5.65%
1000-0000-2210-52211-900-20	Professional Other - Social Security/Medicare	90.66	90.66	90.66	90.66	90.66	0.00	0.00%
1000-0000-2210-52213-900-20	Professional - Social Security/Medicare	674.31	716.30	716.30	716.30	716.30	0.00	0.00%
1000-0000-2210-52240-900-20	Administrative - Social Security/Medicare	1,300.24	1,321.17	1,633.76	1,633.76	796.88	-836.88	-51.22%
1000-0000-2210-52241-900-20	Administrative - Social Security/Medicare	551.82	547.06	0.00	0.00	1,720.25	1,720.25	0.00%
1000-0000-2210-52283-900-20	Regular Empl. Hrly - Social Security/Med	2,971.26	2,395.24	2,430.07	2,430.07	2,476.16	46.09	1.90%
1000-0000-2210-52311-900-20	Professional Hrly - MPERS	248.21	248.21	0.00	0.00	260.09	260.09	0.00%
1000-0000-2210-52313-900-20	Professional Summer Curr - MPERS	1,846.22	1,961.18	2,055.04	2,055.04	2,055.04	0.00	0.00%
1000-0000-2210-52340-900-20	Administrative - MPERS	2,036.00	2,086.81	2,313.17	2,313.17	2,286.23	-26.94	-1.16%
1000-0000-2210-52540-900-20	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2210-52611-900-20	Professional - Unemployment	6.04	31.26	31.26	31.26	25.01	-6.25	-19.99%
1000-0000-2210-52613-900-20	Professional - Summer Curr - Unemployment	44.89	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2210-52640-900-20	Administrative - Unemployment	24.75	24.85	30.00	30.00	19.13	-10.87	-36.23%
1000-0000-2210-52641-900-20	Administrative - Unemployment	10.50	10.29	0.00	0.00	7.84	7.84	0.00%
1000-0000-2210-52683-900-20	Regular Empl Hrly - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2210-52710-900-20	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2210-52711-900-20	Professional Other - Workers Comp	38.76	41.89	42.52	42.52	42.52	0.00	0.00%
1000-0000-2210-52713-900-20	Professional - Workers Comp	288.33	311.58	335.92	335.92	335.92	0.00	0.00%
1000-0000-2210-52740-900-20	Administrative - Workers Comp	353.07	357.29	369.87	369.87	380.97	11.10	3.00%
1000-0000-2210-52741-900-20	Admin Cash in Lieu - Workers Comp	135.37	146.27	148.00	148.00	148.00	0.00	0.00%
1000-0000-2210-52783-900-20	Regular Empl. Hrly Workers Comp	245.48	273.24	284.25	284.25	292.77	8.52	3.00%
1000-0000-2210-52940-900-20	Administrative - Flexible Benefits	4,595.26	240.26	278.16	278.16	251.74	-26.42	-9.50%
1000-0000-2210-52941-900-20	Administrative - Cash in Lieu	21,834.39	21,831.88	22,486.84	22,486.84	22,555.02	68.18	0.30%
1000-0000-2210-52983-900-20	Regular Employee - Fringe Benefits	2,718.80	2,009.94	2,870.35	2,870.35	1,689.40	-1,180.95	-41.14%
1000-0000-2210-55800-900-20	Local Travel	4,700.00	4,700.00	4,700.00	4,700.00	4,700.00	0.00	0.00%
1000-0000-2210-56000-130-20	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2210-56000-140-20	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2210-56000-900-20	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2210-58100-900-20	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	450.00	450.00	0.00%
1000-0000-2213-53300-100-20	Employee Training Development	0.00	2,660.56	2,624.00	2,624.00	0.00	-2,624.00	-100.00%
1000-0000-2213-53300-110-20	Employee Training Development	0.00	2,748.08	2,710.00	2,710.00	0.00	-2,710.00	-100.00%
1000-0000-2213-53300-120-20	Employee Training Development	0.00	7,001.48	6,905.00	6,905.00	0.00	-6,905.00	-100.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2213-53300-130-20	Employee Training Development	0.00	4,323.41	4,264.00	4,264.00	0.00	-4,264.00	-100.00%
1000-0000-2213-53300-140-20	Employee Training Development	0.00	8,751.85	8,632.00	8,632.00	0.00	-8,632.00	-100.00%
1000-0000-2213-53300-300-20	Employee Training Development	0.00	12,252.60	12,084.00	12,084.00	0.00	-12,084.00	-100.00%
1000-0000-2213-53300-500-20	Employee Training Development	0.00	0.00	2,518.00	2,518.00	0.00	-2,518.00	-100.00%
1000-0000-2213-53300-900-20	Employee Training Development	93,500.00	60,362.02	40,363.00	40,363.00	80,100.00	39,737.00	98.45%
1000-0000-2230-56500-120-20	Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-56500-140-20	Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-56500-300-20	Software	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-56500-900-20	Software	40,250.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-51010-100-20	Professional Salary - Teacher	31,627.15	31,887.50	35,474.00	35,474.00	36,924.47	1,450.47	4.09%
1000-0000-2240-51010-110-20	Professional Salary - Teacher	17,494.00	14,387.00	36,911.85	36,911.85	38,212.33	1,300.48	3.52%
1000-0000-2240-51010-120-20	Professional Salary - Teacher	0.00	47,175.00	50,968.40	50,968.40	52,497.45	1,529.05	3.00%
1000-0000-2240-51010-130-20	Professional Salary - Teacher	31,002.15	30,887.50	31,906.00	31,906.00	32,199.34	293.34	0.92%
1000-0000-2240-51010-140-20	Professional Salary - Teacher	12,985.00	13,255.00	13,662.40	13,662.40	14,226.77	564.37	4.13%
1000-0000-2240-51010-300-20	Professional Salary - Teacher	5,183.20	5,442.50	5,716.20	5,716.20	6,037.04	320.84	5.61%
1000-0000-2240-51010-900-20	Professional Salary - Teacher	174,230.00	185,114.00	192,814.00	192,814.00	184,532.74	-8,281.26	-4.29%
1000-0000-2240-51040-900-20	Administrative Salary	60,720.60	62,330.62	63,317.10	63,317.10	65,218.47	1,901.37	3.00%
1000-0000-2240-51180-900-20	Regular Employee	63,618.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52110-100-20	Professional - Group Health Insurance	9,343.20	8,882.28	7,018.92	7,018.92	7,440.00	421.08	6.00%
1000-0000-2240-52110-110-20	Professional - Group Health Insurance	9,343.20	2,357.58	5,575.02	5,575.02	5,909.51	334.49	6.00%
1000-0000-2240-52110-120-20	Professional - Group Health Insurance	0.00	15,442.08	7,095.48	7,095.48	7,521.19	425.71	6.00%
1000-0000-2240-52110-130-20	Professional - Group Health Insurance	6,675.96	6,572.52	5,068.20	5,068.20	5,372.28	304.08	6.00%
1000-0000-2240-52110-140-20	Professional - Group Health Insurance	1,684.22	1,767.72	1,900.14	1,900.14	1,921.84	21.70	1.14%
1000-0000-2240-52110-300-20	Professional - Group Health Insurance	1,868.64	1,776.46	1,897.13	1,897.13	2,010.96	113.83	6.00%
1000-0000-2240-52110-900-20	Professional - Group Health Insurance	47,497.55	64,136.99	67,441.79	67,441.79	52,470.00	-14,971.79	-22.20%
1000-0000-2240-52111-100-20	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-0000-2240-52111-110-20	Professional - Group Dental Insurance	146.28	130.97	290.00	290.00	290.00	0.00	0.00%
1000-0000-2240-52111-120-20	Professional - Group Dental Insurance	0.00	527.28	369.10	369.10	369.10	0.00	0.00%
1000-0000-2240-52111-130-20	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-0000-2240-52111-140-20	Professional - Group Dental Insurance	89.93	98.20	98.84	98.84	94.31	-4.53	-4.58%
1000-0000-2240-52111-300-20	Professional - Group Dental Insurance	48.77	52.73	52.73	52.73	52.73	0.00	0.00%
1000-0000-2240-52111-900-20	Professional - Group Dental Insurance	1,454.64	2,061.12	2,061.12	2,061.12	1,581.84	-479.28	-23.25%
1000-0000-2240-52140-900-20	Administrative - Group Health Insurance	1,616.42	1,679.83	1,793.93	1,793.93	1,895.35	101.42	5.65%
1000-0000-2240-52141-900-20	Administrative - Group Dental Insurance	48.77	52.73	52.73	52.73	52.73	0.00	0.00%
1000-0000-2240-52180-900-20	Regular Empl. - Group Health Insurance	9,133.44	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52181-900-20	Regular Empl. - Group Dental Insurance	487.68	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52210-100-20	Professional - Social Security/Medicare	458.59	396.35	479.58	479.58	535.41	55.83	11.64%
1000-0000-2240-52210-110-20	Professional - Social Security/Medicare	253.66	204.92	531.61	531.61	550.16	18.55	3.49%
1000-0000-2240-52210-120-20	Professional - Social Security/Medicare	0.00	684.04	739.04	739.04	761.21	22.17	3.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2240-52210-130-20	Professional - Social Security/Medicare	449.53	414.37	462.63	462.63	466.89	4.26	0.92%
1000-0000-2240-52210-140-20	Professional - Social Security/Medicare	188.28	192.20	198.11	198.11	206.29	8.18	4.13%
1000-0000-2240-52210-300-20	Professional - Social Security/Medicare	75.16	78.92	82.88	82.88	87.54	4.66	5.62%
1000-0000-2240-52210-900-20	Professional - Social Security/Medicare	2,526.34	3,339.41	3,443.28	3,443.28	2,358.16	-1,085.12	-31.51%
1000-0000-2240-52240-900-20	Administrative - Social Security/Medicare	2,022.09	2,064.64	2,392.22	2,392.22	1,657.44	-734.78	-30.72%
1000-0000-2240-52280-900-20	Regular Empl. - Social Security/Medicare	4,866.78	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52310-100-20	Professional - MPERS	1,255.60	1,265.94	1,475.72	1,475.72	1,536.06	60.34	4.09%
1000-0000-2240-52310-110-20	Professional - MPERS	694.51	571.16	1,535.53	1,535.53	1,589.64	54.11	3.52%
1000-0000-2240-52310-120-20	Professional - MPERS	0.00	1,872.85	2,120.29	2,120.29	2,183.89	63.60	3.00%
1000-0000-2240-52310-130-20	Professional - MPERS	1,230.79	1,226.23	1,327.29	1,327.29	1,339.49	12.20	0.92%
1000-0000-2240-52310-140-20	Professional - MPERS	515.50	526.22	568.36	568.36	591.83	23.47	4.13%
1000-0000-2240-52310-300-20	Professional - MPERS	205.77	216.07	237.79	237.79	251.14	13.35	5.61%
1000-0000-2240-52310-900-20	Professional - MPERS	6,916.93	9,750.88	10,422.92	10,422.92	7,676.56	-2,746.36	-26.35%
1000-0000-2240-52340-900-20	Administrative - MPERS	2,035.99	2,086.80	2,313.17	2,313.17	2,513.79	200.62	8.67%
1000-0000-2240-52610-100-20	Professional - Unemployment	28.96	30.00	30.00	30.00	24.00	-6.00	-20.00%
1000-0000-2240-52610-110-20	Professional - Unemployment	30.00	13.34	31.03	31.03	25.58	-5.45	-17.56%
1000-0000-2240-52610-120-20	Professional - Unemployment	0.00	60.00	42.00	42.00	33.60	-8.40	-20.00%
1000-0000-2240-52610-130-20	Professional - Unemployment	29.72	29.73	30.00	30.00	24.00	-6.00	-20.00%
1000-0000-2240-52610-140-20	Professional - Unemployment	10.59	10.72	10.81	10.81	8.59	-2.22	-20.54%
1000-0000-2240-52610-300-20	Professional - Unemployment	5.58	5.64	5.65	5.65	4.52	-1.13	-20.00%
1000-0000-2240-52610-900-20	Professional - Unemployment	168.00	226.80	226.86	226.86	144.00	-82.86	-36.52%
1000-0000-2240-52640-900-20	Administrative - Unemployment	30.75	30.86	36.00	36.00	25.83	-10.17	-28.25%
1000-0000-2240-52680-900-20	Regular Empl. - Unemployment	60.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52710-100-20	Professional - Workers Comp	200.78	213.65	241.22	241.22	255.96	14.74	6.11%
1000-0000-2240-52710-110-20	Professional - Workers Comp	189.97	96.39	251.00	251.00	264.89	13.89	5.53%
1000-0000-2240-52710-120-20	Professional - Workers Comp	0.00	316.07	346.59	346.59	363.92	17.33	5.00%
1000-0000-2240-52710-130-20	Professional - Workers Comp	192.35	206.95	216.96	216.96	223.21	6.25	2.88%
1000-0000-2240-52710-140-20	Professional - Workers Comp	82.47	88.81	92.90	92.90	98.62	5.72	6.16%
1000-0000-2240-52710-300-20	Professional - Workers Comp	32.92	36.46	38.87	38.87	41.85	2.98	7.67%
1000-0000-2240-52710-900-20	Professional - Workers Comp	1,240.76	1,240.26	1,311.14	1,311.14	1,296.00	-15.14	-1.15%
1000-0000-2240-52740-900-20	Administrative - Workers Comp	416.88	426.89	469.53	469.53	452.10	-17.43	-3.71%
1000-0000-2240-52780-900-20	Regular Empl. - Workers Comp	402.09	447.55	447.55	447.55	447.55	0.00	0.00%
1000-0000-2240-52910-140-20	Professional - Fringe Benefits	949.77	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-52940-900-20	Administrative - Flexible Benefits	5,255.78	728.57	5,475.51	5,475.51	6,456.59	981.08	17.92%
1000-0000-2240-52980-900-20	Regular Empl. - Fringe Benefits	4,453.26	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-53000-140-20	Professional Technical Services	20,000.00	20,000.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2240-53000-300-20	Professional Technical Services	6,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-0000-2240-53000-900-20	Professional Technical Services	21,700.00	0.00	0.00	0.00	0.00	0.00	0.00%

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1000-0000-2240-56100-110-20	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		911,019.90	852,950.98	863,161.35	863,161.35	849,675.49	-13,485.86	-1.56%
Program: 0082 - Music Program								
1000-0082-2210-53000-900-20	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0082-2210-54305-110-20	Repairs & Maintenance - Music	0.00	0.00	0.00	0.00	100.00	100.00	0.00%
1000-0082-2210-54305-120-20	Repairs & Maintenance - Music	600.00	600.00	600.00	600.00	400.00	-200.00	-33.33%
1000-0082-2210-54305-130-20	Repairs & Maintenance - Music	0.00	0.00	0.00	0.00	100.00	100.00	0.00%
1000-0082-2210-54305-140-20	Repairs & Maintenance - Music	600.00	600.00	600.00	600.00	500.00	-100.00	-16.67%
1000-0082-2210-54305-300-20	Repairs & Maintenance - Music	723.00	723.00	723.00	723.00	823.00	100.00	13.83%
1000-0082-2210-55800-900-20	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0082-2210-56100-900-20	Supplies - Music	850.00	850.00	850.00	850.00	850.00	0.00	0.00%
1000-0082-2210-58100-900-20	Dues, Fees & Memberships	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Total Program: 0082 - Music Program:		5,323.00	5,323.00	5,323.00	5,323.00	5,323.00	0.00	0.00%
Program: 0085 - Art Program								
1000-0085-2210-54305-900-20	Repairs & Maintenance - Art	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0085-2210-56100-900-20	Supplies - Art	525.00	525.00	525.00	525.00	525.00	0.00	0.00%
1000-0085-2210-56120-300-20	Supplies - Art	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0085 - Art Program:		1,525.00	1,525.00	1,525.00	1,525.00	1,525.00	0.00	0.00%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-130-20	Professional Salary - Teacher	13,791.00	14,331.25	15,015.50	15,015.50	16,917.24	1,901.74	12.67%
1000-1100-1000-51020-100-20	Ed Tech Salary	0.00	1,000.00	1,913.79	1,913.79	1,413.79	-500.00	-26.13%
1000-1100-1000-51020-130-20	Ed Tech Salary	0.00	1,794.00	3,190.55	3,190.55	2,396.55	-794.00	-24.89%
1000-1100-1000-51020-140-20	Ed Tech Salary	28,561.00	49,322.80	49,025.33	49,025.33	48,103.13	-922.20	-1.88%
1000-1100-1000-52110-130-20	Professional - Group Health Insurance	2,283.36	2,372.94	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52111-130-20	Professional - Group Dental Insurance	121.92	131.82	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52120-140-20	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52121-140-20	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52210-130-20	Professional - Social Security/Medicare	199.97	207.80	217.73	217.73	245.30	27.57	12.66%
1000-1100-1000-52220-100-20	Ed Tech - Social Security/Medicare	0.00	14.15	27.75	27.75	20.37	-7.38	-26.59%
1000-1100-1000-52220-130-20	Ed Tech - Social Security/Medicare	0.00	26.02	45.78	45.78	34.61	-11.17	-24.40%
1000-1100-1000-52220-140-20	Ed Tech - Social Security/Medicare	9.35	729.45	702.02	702.02	696.50	-5.52	-0.79%
1000-1100-1000-52310-130-20	Professional - MPERS	2,287.93	568.95	624.65	624.65	703.76	79.11	12.66%
1000-1100-1000-52320-100-20	Ed Tech - MPERS	0.00	39.70	38.01	38.01	58.81	20.80	54.72%
1000-1100-1000-52320-130-20	Ed Tech - MPERS	0.00	71.22	58.10	58.10	284.90	226.80	390.36%
1000-1100-1000-52320-140-20	Ed Tech - MPERS	1,108.27	1,518.05	276.69	276.69	1,264.45	987.76	356.99%
1000-1100-1000-52610-130-20	Professional - Unemployment	14.78	14.45	14.76	14.76	12.00	-2.76	-18.70%
1000-1100-1000-52620-100-20	Ed Tech - Unemployment	0.00	2.87	4.87	4.87	2.63	-2.24	-46.00%
1000-1100-1000-52620-130-20	Ed Tech - Unemployment	0.00	6.30	7.82	7.82	4.73	-3.09	-39.51%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1100-1000-52620-140-20	Ed Tech - Unemployment	120.00	136.99	126.53	126.53	97.76	-28.77	-22.74%
1000-1100-1000-52710-130-20	Professional - Workers Comp	87.59	96.02	102.11	102.11	117.27	15.16	14.85%
1000-1100-1000-52720-100-20	Ed Tech - Workers Comp	0.00	6.70	10.20	10.20	9.61	-0.59	-5.78%
1000-1100-1000-52720-130-20	Ed Tech - Workers Comp	0.00	12.02	21.70	21.70	16.30	-5.40	-24.88%
1000-1100-1000-52720-140-20	Ed Tech - Workers Comp	177.08	399.86	333.37	333.37	329.29	-4.08	-1.22%
1000-1100-1000-52920-140-20	Ed Tech - Fringe Benefits	0.00	1,035.00	3,513.90	3,513.90	885.39	-2,628.51	-74.80%
1000-1100-1000-56410-100-20	Textbooks	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-1100-1000-56410-110-20	Textbooks	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00	0.00%
1000-1100-1000-56410-120-20	Textbooks	15,348.08	15,348.08	12,038.83	12,038.83	12,038.83	0.00	0.00%
1000-1100-1000-56410-130-20	Textbooks	7,272.46	7,272.46	7,272.46	7,272.46	7,272.46	0.00	0.00%
1000-1100-1000-56410-140-20	Textbooks	5,586.23	5,586.23	5,586.23	5,586.23	5,586.23	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		89,969.02	115,045.13	113,168.68	113,168.68	111,511.91	-1,656.77	-1.46%
Program: 1102 - Elementary Standards Based								
1000-1102-1000-51010-100-20	Professional Salary - Teacher	31,627.15	31,887.50	35,474.00	35,474.00	36,924.47	1,450.47	4.09%
1000-1102-1000-51010-110-20	Professional Salary - Teacher	17,494.00	14,387.00	15,068.25	15,068.25	15,713.42	645.17	4.28%
1000-1102-1000-51010-120-20	Professional Salary - Teacher	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1102-1000-51010-130-20	Professional Salary - Teacher	31,002.15	30,887.50	31,906.00	31,906.00	32,199.35	293.35	0.92%
1000-1102-1000-51010-140-20	Professional Salary - Teacher	12,985.00	13,255.00	13,662.40	13,662.40	14,226.77	564.37	4.13%
1000-1102-1000-52110-100-20	Professional - Group Health Insurance	9,343.20	8,882.28	7,018.92	7,018.92	7,440.00	421.08	6.00%
1000-1102-1000-52110-110-20	Professional - Group Health Insurance	9,343.20	2,357.58	2,534.10	2,534.10	2,686.14	152.04	6.00%
1000-1102-1000-52110-130-20	Professional - Group Health Insurance	6,675.96	6,572.52	5,068.20	5,068.20	5,372.28	304.08	6.00%
1000-1102-1000-52110-140-20	Professional - Group Health Insurance	1,684.22	1,767.72	1,900.14	1,900.14	1,921.84	21.70	1.14%
1000-1102-1000-52111-100-20	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-1102-1000-52111-110-20	Professional - Group Dental Insurance	146.28	130.97	131.82	131.82	131.82	0.00	0.00%
1000-1102-1000-52111-130-20	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-1102-1000-52111-140-20	Professional - Group Dental Insurance	89.93	98.20	98.84	98.84	94.31	-4.53	-4.58%
1000-1102-1000-52210-100-20	Professional - Social Security/Medicare	458.59	396.35	479.58	479.58	535.40	55.82	11.64%
1000-1102-1000-52210-110-20	Professional - Social Security/Medicare	253.67	204.92	214.88	214.88	223.92	9.04	4.21%
1000-1102-1000-52210-130-20	Professional - Social Security/Medicare	449.53	414.37	462.64	462.64	466.89	4.25	0.92%
1000-1102-1000-52210-140-20	Professional - Social Security/Medicare	188.28	192.20	198.11	198.11	206.29	8.18	4.13%
1000-1102-1000-52310-100-20	Professional - MPERS	1,255.60	1,265.93	1,475.72	1,475.72	1,536.06	60.34	4.09%
1000-1102-1000-52310-110-20	Professional - MPERS	694.51	571.16	626.84	626.84	653.68	26.84	4.28%
1000-1102-1000-52310-130-20	Professional - MPERS	1,230.79	1,226.23	1,327.29	1,327.29	1,339.50	12.21	0.92%
1000-1102-1000-52310-140-20	Professional - MPERS	515.50	526.22	568.36	568.36	591.83	23.47	4.13%
1000-1102-1000-52610-100-20	Professional - Unemployment	28.96	30.00	30.00	30.00	24.00	-6.00	-20.00%
1000-1102-1000-52610-110-20	Professional - Unemployment	30.00	13.34	13.03	13.03	11.18	-1.85	-14.20%
1000-1102-1000-52610-130-20	Professional - Unemployment	29.72	29.73	30.00	30.00	24.00	-6.00	-20.00%
1000-1102-1000-52610-140-20	Professional - Unemployment	10.59	10.72	10.81	10.81	8.59	-2.22	-20.54%
1000-1102-1000-52710-100-20	Professional - Workers Comp	200.78	213.65	241.22	241.22	255.96	14.74	6.11%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1102-1000-52710-110-20	Professional - Workers Comp	189.97	96.39	102.46	102.46	108.93	6.47	6.31%
1000-1102-1000-52710-130-20	Professional - Workers Comp	192.35	206.95	216.96	216.96	223.21	6.25	2.88%
1000-1102-1000-52710-140-20	Professional - Workers Comp	82.47	88.81	92.90	92.90	98.62	5.72	6.16%
1000-1102-1000-52910-140-20	Professional - Fringe Benefits	949.77	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1102 - Elementary Standards Based:		127,639.85	116,240.52	119,480.75	119,480.75	123,545.74	4,064.99	3.40%
Program: 1120 - Reg. Elementary - Targeted K-2								
1000-1120-1000-51011-140-20	Professional Salary - Jumpstart	18,629.00	18,629.00	40,129.00	40,129.00	0.00	-40,129.00	-100.00%
1000-1120-1000-52211-140-20	Professional Other - Social Security/Medicare	0.00	270.12	581.87	581.87	0.00	-581.87	-100.00%
1000-1120-1000-52311-140-20	Professional Other - MPERS	739.57	739.57	0.00	0.00	0.00	0.00	0.00%
1000-1120-1000-52611-140-20	Professional Other - Unemployment	60.00	60.00	60.00	60.00	0.00	-60.00	-100.00%
1000-1120-1000-52711-140-20	Professional Other - Workers Comp	115.50	124.81	272.88	272.88	0.00	-272.88	-100.00%
1000-1120-1000-56100-140-20	Supplies - K-2	2,300.00	2,300.00	4,300.00	4,300.00	4,300.00	0.00	0.00%
1000-1120-1000-56410-140-20	Textbooks - K-2	16,843.70	16,843.70	14,343.70	14,343.70	14,343.70	0.00	0.00%
Total Program: 1120 - Reg. Elementary - Targeted K-2:		38,687.77	38,967.20	59,687.45	59,687.45	18,643.70	-41,043.75	-68.76%
Program: 1121 - Pre-K								
1000-1121-1000-51010-100-20	Professional Salary - Pre K Teacher	0.00	0.00	0.00	0.00	99,831.72	99,831.72	0.00%
1000-1121-1000-51020-100-20	Ed Tech Pre K Salary	0.00	0.00	0.00	0.00	40,622.40	40,622.40	0.00%
1000-1121-1000-52110-100-20	Professional Pre K - Group Health Insurance	0.00	0.00	0.00	0.00	34,960.80	34,960.80	0.00%
1000-1121-1000-52111-100-20	Professional Pre K - Group Dental Insurance	0.00	0.00	0.00	0.00	1,054.56	1,054.56	0.00%
1000-1121-1000-52120-100-20	Ed Tech Pre K - Group Health Insurance	0.00	0.00	0.00	0.00	21,419.04	21,419.04	0.00%
1000-1121-1000-52121-100-20	Ed Tech Pre K - Group Dental Insurance	0.00	0.00	0.00	0.00	1,054.56	1,054.56	0.00%
1000-1121-1000-52210-100-20	Professional Pre K - Social Security/Med	0.00	0.00	0.00	0.00	1,447.56	1,447.56	0.00%
1000-1121-1000-52220-100-20	Ed Tech Pre K - Social Security/Medicare	0.00	0.00	0.00	0.00	589.02	589.02	0.00%
1000-1121-1000-52310-100-20	Professional Pre K - MPERS	0.00	0.00	0.00	0.00	4,153.00	4,153.00	0.00%
1000-1121-1000-52320-100-20	Ed Tech Pre K - MPERS	0.00	0.00	0.00	0.00	1,689.90	1,689.90	0.00%
1000-1121-1000-52610-100-20	Professional Pre K - Unemployment	0.00	0.00	0.00	0.00	96.00	96.00	0.00%
1000-1121-1000-52620-100-20	Ed Tech Pre K - Unemployment	0.00	0.00	0.00	0.00	96.00	96.00	0.00%
1000-1121-1000-52710-100-20	Professional Pre K - Workers Comp	0.00	0.00	0.00	0.00	678.86	678.86	0.00%
1000-1121-1000-52720-100-20	Ed Tech Pre K - Workers Comp	0.00	0.00	0.00	0.00	276.23	276.23	0.00%
1000-1121-1000-56100-100-20	Supplies - Pre K	0.00	0.00	0.00	0.00	4,441.00	4,441.00	0.00%
Total Program: 1121 - Pre-K:		0.00	0.00	0.00	0.00	212,410.65	212,410.65	0.00%
Program: 1200 - Regular Secondary Program								
1000-1200-1000-56100-300-20	Supplies	9,081.00	9,081.00	9,081.00	9,081.00	9,081.00	0.00	0.00%
1000-1200-1000-56410-300-20	Textbooks	39,000.00	39,000.00	32,250.00	32,250.00	32,250.00	0.00	0.00%
Total Program: 1200 - Regular Secondary Program:		48,081.00	48,081.00	41,331.00	41,331.00	41,331.00	0.00	0.00%
Program: 1202 - Secondary Standards Based								
1000-1202-1000-51010-300-20	Professional Salary - Teacher	5,183.20	5,442.50	5,716.20	5,716.20	6,037.03	320.83	5.61%
1000-1202-1000-52110-300-20	Professional - Group Health Insurance	1,868.64	1,776.46	1,897.13	1,897.13	2,010.96	113.83	6.00%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1202-1000-52111-300-20	Professional - Group Dental Insurance	48.77	52.73	52.73	52.73	52.73	0.00	0.00%
1000-1202-1000-52210-300-20	Professional - Social Security/Medicare	75.16	78.92	82.88	82.88	87.54	4.66	5.62%
1000-1202-1000-52310-300-20	Professional - MPERS	205.77	216.07	237.79	237.79	251.14	13.35	5.61%
1000-1202-1000-52610-300-20	Professional - Unemployment	5.58	5.64	5.65	5.65	4.52	-1.13	-20.00%
1000-1202-1000-52710-300-20	Professional - Workers Comp	32.92	36.46	38.87	38.87	41.85	2.98	7.67%
Total Program: 1202 - Secondary Standards Based:		7,420.04	7,608.78	8,031.25	8,031.25	8,485.77	454.52	5.66%
Program: 4900 - Gifted & Talented								
1000-4900-1000-51010-100-20	Professional Salary - Teacher	31,461.50	33,274.00	34,261.50	34,261.50	35,675.59	1,414.09	4.13%
1000-4900-1000-51010-110-20	Professional Salary - Teacher	31,461.50	33,274.00	34,261.50	34,261.50	35,675.60	1,414.10	4.13%
1000-4900-1000-51010-120-20	Professional Salary - Teacher	60,570.32	57,325.00	60,062.00	60,062.00	62,636.36	2,574.36	4.29%
1000-4900-1000-51010-130-20	Professional Salary - Teacher	61,107.00	62,798.00	64,773.00	64,773.00	67,488.69	2,715.69	4.19%
1000-4900-1000-51010-140-20	Professional Salary - Teacher	28,000.20	29,698.80	50,688.60	50,688.60	55,231.69	4,543.09	8.96%
1000-4900-1000-52110-100-20	Professional - Group Health Insurance	4,566.72	4,745.88	5,068.20	5,068.20	5,372.28	304.08	6.00%
1000-4900-1000-52110-110-20	Professional - Group Health Insurance	4,566.72	4,745.88	5,068.20	5,068.20	5,372.28	304.08	6.00%
1000-4900-1000-52110-120-20	Professional - Group Health Insurance	9,133.44	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4900-1000-52110-130-20	Professional - Group Health Insurance	9,133.44	9,491.76	14,037.84	14,037.84	14,880.00	842.16	6.00%
1000-4900-1000-52110-140-20	Professional - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,744.56	608.16	6.00%
1000-4900-1000-52111-100-20	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-4900-1000-52111-110-20	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-4900-1000-52111-120-20	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-4900-1000-52111-140-20	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-4900-1000-52210-100-20	Professional - Social Security/Medicare	456.19	482.47	496.79	496.79	517.30	20.51	4.13%
1000-4900-1000-52210-110-20	Professional - Social Security/Medicare	456.19	482.47	496.79	496.79	517.30	20.51	4.13%
1000-4900-1000-52210-120-20	Professional - Social Security/Medicare	878.27	831.21	870.90	870.90	908.23	37.33	4.29%
1000-4900-1000-52210-130-20	Professional - Social Security/Medicare	886.06	910.57	939.21	939.21	978.59	39.38	4.19%
1000-4900-1000-52210-140-20	Professional - Social Security/Medicare	406.00	430.63	734.99	734.99	800.86	65.87	8.96%
1000-4900-1000-52310-100-20	Professional - MPERS	1,249.02	1,320.98	1,425.28	1,425.28	1,484.10	58.82	4.13%
1000-4900-1000-52310-110-20	Professional - MPERS	1,249.02	1,320.98	1,425.28	1,425.28	1,484.11	58.83	4.13%
1000-4900-1000-52310-120-20	Professional - MPERS	2,404.64	2,275.81	2,498.58	2,498.58	2,605.67	107.09	4.29%
1000-4900-1000-52310-130-20	Professional - MPERS	2,425.95	2,493.08	2,694.56	2,694.56	2,807.53	112.97	4.19%
1000-4900-1000-52310-140-20	Professional - MPERS	1,111.61	1,179.04	2,193.08	2,193.08	2,297.64	104.56	4.77%
1000-4900-1000-52510-120-20	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4900-1000-52610-100-20	Professional - Unemployment	29.01	29.40	29.42	29.42	23.42	-6.00	-20.39%
1000-4900-1000-52610-110-20	Professional - Unemployment	29.01	29.40	29.42	29.42	23.42	-6.00	-20.39%
1000-4900-1000-52610-120-20	Professional - Unemployment	60.00	57.08	60.00	60.00	48.00	-12.00	-20.00%
1000-4900-1000-52610-130-20	Professional - Unemployment	59.04	59.12	60.00	60.00	48.00	-12.00	-20.00%
1000-4900-1000-52610-140-20	Professional - Unemployment	44.96	44.89	106.15	106.15	48.00	-58.15	-54.78%
1000-4900-1000-52710-100-20	Professional - Workers Comp	199.82	222.94	232.98	232.98	247.31	14.33	6.15%
1000-4900-1000-52710-110-20	Professional - Workers Comp	199.82	222.94	232.98	232.98	247.31	14.33	6.15%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-4900-1000-52710-120-20	Professional - Workers Comp	384.70	384.08	408.42	408.42	434.20	25.78	6.31%	
1000-4900-1000-52710-130-20	Professional - Workers Comp	388.11	420.75	440.46	440.46	467.83	27.37	6.21%	
1000-4900-1000-52710-140-20	Professional - Workers Comp	177.84	198.98	344.68	344.68	382.87	38.19	11.08%	
1000-4900-1000-52910-140-20	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-4900-1000-56100-100-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56100-110-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56100-120-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56100-130-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56100-140-20	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56100-300-20	Supplies	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%	
1000-4900-1000-56430-100-20	Books & Periodicals	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56430-110-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
1000-4900-1000-56430-120-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
1000-4900-1000-56430-130-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
1000-4900-1000-56430-140-20	Books & Periodicals	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-4900-1000-56430-300-20	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%	
Total Program: 4900 - Gifted & Talented:		266,692.58	262,823.74	298,659.05	298,659.05	314,030.58	15,371.53	5.15%	
Total Director: 20 - C.I.A. Director:		1,496,358.16	1,448,565.35	1,510,367.53	1,510,367.53	1,686,482.84	176,115.31	11.66%	

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	Budget	to Parent Budget	
					2021	Increase /	(Decrease)	
					Version 9 - FY 21			
Director: 25 - Katahdin Head of School								
Program: 0000 - Undesignated								
1000-0000-2400-51040-500-25	Administrative Salary	83,830.00	85,905.00	86,789.00	86,789.00	88,091.00	1,302.00	1.50%
1000-0000-2400-51180-500-25	Regular Employee - Secretarial	15,157.20	26,562.90	27,368.25	27,368.25	29,625.28	2,257.03	8.25%
1000-0000-2400-51183-500-25	Regular Empl. Hrly - Secretarial	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-52140-500-25	Administrative - Group Health Insurance	25,055.04	26,037.60	27,806.16	27,806.16	29,378.16	1,572.00	5.65%
1000-0000-2400-52141-500-25	Administrative - Group Dental Insurance	1,640.40	1,787.04	1,787.04	1,787.04	1,787.04	0.00	0.00%
1000-0000-2400-52180-500-25	Regular Employee - Group Health Insurance	0.00	0.00	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2400-52181-500-25	Regular Empl - Group Dental Insurance	0.00	0.00	527.28	527.28	527.28	0.00	0.00%
1000-0000-2400-52240-500-25	Administrative - Social Security/Medicare	1,215.54	1,245.62	1,258.44	1,258.44	1,277.32	18.88	1.50%
1000-0000-2400-52280-500-25	Regular Employee - Social Security/Medicare	1,159.53	2,032.06	2,093.67	2,093.67	2,266.34	172.67	8.25%
1000-0000-2400-52283-500-25	Regular Empl. Hrly - Social Security/Med	0.00	0.00	76.50	76.50	76.51	0.01	0.01%
1000-0000-2400-52340-500-25	Administrative - MPERS	3,328.05	3,410.43	3,766.42	3,766.42	3,664.59	-101.83	-2.70%
1000-0000-2400-52640-500-25	Administrative - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2400-52680-500-25	Regular Employee - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2400-52683-500-25	Regular Empl. - Unemployment	0.00	0.00	1.77	1.77	1.33	-0.44	-24.86%
1000-0000-2400-52740-500-25	Administrative - Workers Comp	541.76	585.32	617.05	617.05	630.45	13.40	2.17%
1000-0000-2400-52780-500-25	Regular Employee - Workers Comp	93.97	177.97	186.10	186.10	205.29	19.19	10.31%
1000-0000-2400-52783-500-25	Regular Empl. Hrly - Workers Comp	0.00	0.00	6.80	6.80	6.80	0.00	0.00%
1000-0000-2400-52940-500-25	Administrative - Flexible Benefits	3,550.00	211.20	3,952.92	3,952.92	220.80	-3,732.12	-94.41%
1000-0000-2400-53400-500-25	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-55320-500-25	Telephone	2,250.00	2,250.00	1,000.00	1,000.00	1,300.00	300.00	30.00%
1000-0000-2400-55800-500-25	Local Travel	0.00	0.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-56000-500-25	Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2410-54340-500-25	Copier Maintenance	0.00	821.00	500.00	500.00	800.00	300.00	60.00%
1000-0000-2410-57300-500-25	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2600-54450-500-25	Classroom Lease	21,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		160,441.49	152,146.14	170,493.80	170,493.80	173,163.71	2,669.91	1.57%
Program: 4200 - Alternative Education								
1000-4200-1000-51010-500-25	Professional Salary - Secondary Tchr	185,579.00	191,578.00	201,952.00	201,952.00	209,988.16	8,036.16	3.98%
1000-4200-1000-51020-500-25	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-51230-500-25	Temporary Employee Salary	0.00	0.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4200-1000-52110-500-25	Professional - Group Health Insurance	43,824.48	45,020.88	51,953.52	51,953.52	48,334.56	-3,618.96	-6.97%
1000-4200-1000-52111-500-25	Professional - Group Dental Insurance	1,463.04	1,581.84	1,581.84	1,581.84	1,581.84	0.00	0.00%
1000-4200-1000-52120-500-25	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52121-500-25	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52210-500-25	Professional - Social Security/Medicare	7,133.44	6,666.99	6,925.13	6,925.13	7,186.90	261.77	3.78%
1000-4200-1000-52220-500-25	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4200-1000-52230-500-25	Temporary Empl. - Social Security/Medicare	0.00	0.00	14.50	14.50	32.16	17.66	121.79%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1		%
					Parent Budget 2020 Adopted B...	Budget 2021 Version 9 - FY 21	
1000-4200-1000-52310-500-25	Professional - MPERS	4,522.82	4,664.87	5,188.52	5,188.52	5,438.44	249.92 4.82%
1000-4200-1000-52320-500-25	Ed Tech - MPERS	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-4200-1000-52330-500-25	Temporary Employee - MPERS	0.00	0.00	41.60	41.60	0.00	-41.60 -100.00%
1000-4200-1000-52510-500-25	Professional - Tuition Reimbursement	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00 0.00%
1000-4200-1000-52610-500-25	Professional - Unemployment	180.73	180.73	180.73	180.73	144.00	-36.73 -20.32%
1000-4200-1000-52620-500-25	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-4200-1000-52630-500-25	Temporary Empl. - Unemployment	0.00	0.00	0.13	0.13	0.11	-0.02 -15.38%
1000-4200-1000-52710-500-25	Professional - Workers Comp	1,184.88	1,283.57	1,373.27	1,373.27	1,462.66	89.39 6.51%
1000-4200-1000-52720-500-25	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-4200-1000-52730-500-25	Temporary Empl. - Workers Comp	0.00	0.00	6.80	6.80	6.80	0.00 0.00%
1000-4200-1000-53000-500-25	Professional Technical Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00 0.00%
1000-4200-1000-55000-500-25	Student Activities	2,500.00	2,500.00	5,000.00	5,000.00	5,000.00	0.00 0.00%
1000-4200-1000-55800-500-25	Local Travel	500.00	500.00	500.00	500.00	500.00	0.00 0.00%
1000-4200-1000-55810-500-25	Conference & Travel	2,000.00	2,000.00	0.00	0.00	0.00	0.00 0.00%
1000-4200-1000-56100-500-25	Supplies - Secondary	50,000.00	50,000.00	5,000.00	5,000.00	5,000.00	0.00 0.00%
1000-4200-1000-56101-500-25	Food	5,000.00	5,000.00	7,500.00	7,500.00	7,500.00	0.00 0.00%
1000-4200-1000-59100-500-25	Transfer Out	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
Total Program: 4200 - Alternative Education:		309,388.39	316,476.88	293,718.04	293,718.04	298,675.63	4,957.59 1.69%
Total Director: 25 - Katahdin Head of School:		469,829.88	468,623.02	464,211.84	464,211.84	471,839.34	7,627.50 1.64%

Account Number	2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%		
				Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21			
Director: 27 - Technology Director								
Program: 0000 - Undesignated								
1000-0000-2230-51040-900-27	Administrative Salary	84,924.90	87,896.78	89,658.90	89,658.90	92,348.72	2,689.82	3.00%
1000-0000-2230-51180-900-27	Regular Empl. - Technology Specialist	317,376.00	394,328.58	402,222.01	402,222.01	414,287.24	12,065.23	3.00%
1000-0000-2230-51215-900-27	Temporary Employee Salary	7,540.00	7,540.00	7,540.00	7,540.00	7,540.00	0.00	0.00%
1000-0000-2230-51500-900-27	Differentials & Stipends	35,604.63	33,598.55	15,928.11	15,928.11	16,724.70	796.59	5.00%
1000-0000-2230-52140-900-27	Administrative - Group Health Insurance	14,547.82	15,118.49	16,145.35	16,145.35	17,058.17	912.82	5.65%
1000-0000-2230-52141-900-27	Administrative - Group Dental Insurance	438.91	474.55	474.55	474.55	474.55	0.00	0.00%
1000-0000-2230-52180-900-27	Regular Empl. - Group Health Insurance	61,831.44	64,257.12	76,424.16	76,424.16	99,698.64	23,274.48	30.45%
1000-0000-2230-52181-900-27	Regular Empl. - Group Dental Insurance	2,926.08	3,163.68	3,163.68	3,163.68	3,690.96	527.28	16.67%
1000-0000-2230-52200-900-27	Differential/Stip. - Social Security/Med	516.27	486.55	230.29	230.29	242.51	12.22	5.31%
1000-0000-2230-52215-900-27	Temporary Empl.- Social Security/Medicare	576.81	576.81	576.81	576.81	576.81	0.00	0.00%
1000-0000-2230-52240-900-27	Administrative - Social Security/Medicare	6,496.75	6,691.21	6,826.01	6,826.01	7,031.29	205.28	3.01%
1000-0000-2230-52280-900-27	Regular Empl. - Social Security/Medicare	24,279.27	30,078.50	30,294.34	30,294.34	31,280.54	986.20	3.26%
1000-0000-2230-52300-900-27	Differential/Stipends - MPERS	1,413.50	1,333.87	662.61	662.61	695.75	33.14	5.00%
1000-0000-2230-52600-900-27	Differential/Stipends - Unemployment	69.66	98.18	14.20	14.20	8.06	-6.14	-43.24%
1000-0000-2230-52615-900-27	Temporary Empl. - Unemployment	37.70	37.70	37.70	37.70	30.16	-7.54	-20.00%
1000-0000-2230-52640-900-27	Administrative - Unemployment	54.00	54.00	54.00	54.00	43.20	-10.80	-20.00%
1000-0000-2230-52680-900-27	Regular Empl. - Unemployment	360.00	420.00	420.00	420.00	336.00	-84.00	-20.00%
1000-0000-2230-52700-900-27	Differential/Stipends - Workers Comp	220.75	225.11	108.31	108.31	113.73	5.42	5.00%
1000-0000-2230-52715-900-27	Temporary Empl. - Workers Comp	46.75	50.52	51.27	51.27	51.27	0.00	0.00%
1000-0000-2230-52740-900-27	Administrative - Workers Comp	574.33	597.44	621.52	621.52	640.16	18.64	3.00%
1000-0000-2230-52780-900-27	Regular Empl. - Workers Comp	2,005.94	2,258.37	2,788.22	2,788.22	2,871.84	83.62	3.00%
1000-0000-2230-52940-900-27	Administrative - Flexible Benefits	5,944.74	4,394.83	6,276.12	6,276.12	6,464.41	188.29	3.00%
1000-0000-2230-52980-900-27	Regular Empl. - Fringe Benefits	22,216.32	15,940.04	11,704.85	11,704.85	11,774.10	69.25	0.59%
1000-0000-2230-53000-900-27	Professional Technical Services	8,240.00	10,000.00	10,000.00	10,000.00	12,000.00	2,000.00	20.00%
1000-0000-2230-54320-900-27	Repairs & Maintenance	60,256.05	60,256.05	60,256.05	60,256.05	86,656.05	26,400.00	43.81%
1000-0000-2230-54430-900-27	Lease - Equip (Non Instructional)	550,949.17	574,213.20	12,216.00	12,216.00	13,530.67	1,314.67	10.76%
1000-0000-2230-54432-900-27	Software Licensing	162,511.99	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-54433-900-27	Software Annual Fees	122,708.95	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2230-55320-900-27	Telephone	4,364.59	3,828.00	3,500.00	3,500.00	5,448.00	1,948.00	55.66%
1000-0000-2230-55330-900-27	Internet Connectivity	4,500.00	5,000.00	5,300.00	5,300.00	0.00	-5,300.00	-100.00%
1000-0000-2230-55800-900-27	Local Travel	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2230-56500-900-27	Software - Educational	0.00	79,314.00	141,017.95	141,017.95	150,287.95	9,270.00	6.57%
1000-0000-2230-56501-900-27	Software - Non Educational	0.00	267,755.97	275,949.55	275,949.55	291,199.55	15,250.00	5.53%
1000-0000-2230-56550-900-27	Supplies	26,355.98	26,355.98	26,355.98	26,355.98	26,355.98	0.00	0.00%
1000-0000-2230-57340-900-27	Technology Related Hardware	9,600.00	102,800.00	94,000.00	94,000.00	5,000.00	-89,000.00	-94.68%
1000-0000-2230-59100-900-27	Transfer Out	134,044.00	120,000.00	120,000.00	120,000.00	120,000.00	0.00	0.00%
Total Program: 0000 - Undesignated:		1,674,533.30	1,920,144.08	1,421,818.54	1,421,818.54	1,425,461.01	3,642.47	0.26%

Account Number	2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
				2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Program: 1100 - Reg. Elementary Program							
1000-1100-1000-54430-950-27 Lease - Instructional Equip (K - 8)	0.00	0.00	292,035.42	292,035.42	238,227.56	-53,807.86	-18.43%
Total Program: 1100 - Reg. Elementary Program:	0.00	0.00	292,035.42	292,035.42	238,227.56	-53,807.86	-18.43%
Program: 1200 - Regular Secondary Program							
1000-1200-1000-54430-990-27 Lease - Instructional Equip (Gr 9 - 12)	0.00	0.00	249,073.54	249,073.54	249,073.54	0.00	0.00%
Total Program: 1200 - Regular Secondary Program:	0.00	0.00	249,073.54	249,073.54	249,073.54	0.00	0.00%
Total Director: 27 - Technology Director:	1,674,533.30	1,920,144.08	1,962,927.50	1,962,927.50	1,912,762.11	-50,165.39	-2.56%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
Director: 30 - Student Services Director								
Program: 0000 - Undesignated								
1000-0000-2130-51010-100-30	Professional Salary - Health	24,297.20	42,248.00	22,461.50	22,461.50	47,764.19	25,302.69	112.65%
1000-0000-2130-51010-110-30	Professional Salary - Health	24,297.20	0.00	70,284.50	70,284.50	50,751.19	-19,533.31	-27.79%
1000-0000-2130-51010-120-30	Professional Salary - Health	66,557.00	69,859.00	55,712.00	55,712.00	66,716.19	11,004.19	19.75%
1000-0000-2130-51010-130-30	Professional Salary - Health	36,594.18	28,932.30	37,080.00	37,080.00	38,192.40	1,112.40	3.00%
1000-0000-2130-51010-140-30	Professional Salary - Health	64,744.00	68,048.00	69,273.00	69,273.00	71,351.19	2,078.19	3.00%
1000-0000-2130-51010-300-30	Professional Salary - Health	60,016.00	60,548.00	62,523.00	62,523.00	65,171.19	2,648.19	4.24%
1000-0000-2130-51020-100-30	Health Aide Salary	16,831.51	300.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-51020-110-30	Health Aide Salary	16,831.51	34,059.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-51020-140-30	Health Aide Salary	9,795.22	19,885.20	21,414.49	21,414.49	22,671.66	1,257.17	5.87%
1000-0000-2130-51500-900-30	Differentials & Stipends	0.00	0.00	7,781.36	7,781.36	8,170.52	389.16	5.00%
1000-0000-2130-52110-100-30	Professional - Group Health Insurance	7,474.56	13,145.04	7,018.92	7,018.92	14,880.00	7,861.08	112.00%
1000-0000-2130-52110-110-30	Professional - Group Health Insurance	7,474.56	0.00	25,990.20	25,990.20	20,109.60	-5,880.60	-22.63%
1000-0000-2130-52110-120-30	Professional - Group Health Insurance	9,133.44	9,491.76	16,491.12	16,491.12	10,744.56	-5,746.56	-34.85%
1000-0000-2130-52110-130-30	Professional - Group Health Insurance	12,870.72	9,491.76	10,136.40	10,136.40	18,953.52	8,817.12	86.98%
1000-0000-2130-52110-140-30	Professional - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,744.56	608.16	6.00%
1000-0000-2130-52110-300-30	Professional - Group Health Insurance	13,351.92	13,145.04	14,037.84	14,037.84	14,880.00	842.16	6.00%
1000-0000-2130-52111-100-30	Professional - Group Dental Insurance	195.07	527.28	263.64	263.64	527.28	263.64	100.00%
1000-0000-2130-52111-110-30	Professional - Group Dental Insurance	195.07	0.00	790.92	790.92	527.28	-263.64	-33.33%
1000-0000-2130-52111-120-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2130-52111-130-30	Professional - Group Dental Insurance	585.22	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2130-52111-140-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2130-52111-300-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2130-52120-100-30	Health Aide - Group Health Insurance	4,566.72	82.88	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52120-110-30	Health Aide - Group Health Insurance	4,566.72	9,408.88	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52121-100-30	Health Aide - Group Dental Insurance	243.84	4.60	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52121-110-30	Health Aide - Group Dental Insurance	243.84	522.68	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52200-900-30	Differential/Stipends - Social Security/Medicare	0.00	0.00	0.00	0.00	625.04	625.04	0.00%
1000-0000-2130-52210-100-30	Professional - Social Security/Medicare	352.31	561.61	299.20	299.20	636.01	336.81	112.57%
1000-0000-2130-52210-110-30	Professional - Social Security/Medicare	352.31	0.00	992.64	992.64	735.89	-256.75	-25.87%
1000-0000-2130-52210-120-30	Professional - Social Security/Medicare	965.08	1,012.96	807.82	807.82	967.38	159.56	19.75%
1000-0000-2130-52210-130-30	Professional - Social Security/Medicare	2,046.24	2,213.32	3,431.89	3,431.89	2,921.72	-510.17	-14.87%
1000-0000-2130-52210-140-30	Professional - Social Security/Medicare	938.79	986.70	1,004.46	1,004.46	1,034.59	30.13	3.00%
1000-0000-2130-52210-300-30	Professional - Social Security/Medicare	870.23	826.96	853.61	853.61	888.41	34.80	4.08%
1000-0000-2130-52220-100-30	Health Aide - Social Security/Medicare	244.06	4.29	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52220-110-30	Health Aide - Social Security/Medicare	244.05	486.99	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52220-140-30	Health Aide - Social Security/Medicare	749.33	1,521.22	1,638.21	1,638.21	1,734.38	96.17	5.87%
1000-0000-2130-52300-900-30	Differential/Stipends - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2130-52310-100-30	Professional - MPERS	964.60	1,677.25	934.40	934.40	1,986.99	1,052.59	112.65%
1000-0000-2130-52310-110-30	Professional - MPERS	964.60	0.00	2,923.84	2,923.84	2,111.25	-812.59	-27.79%
1000-0000-2130-52310-120-30	Professional - MPERS	2,642.31	2,773.40	2,317.62	2,317.62	2,775.39	457.77	19.75%
1000-0000-2130-52310-130-30	Professional - MPERS	482.30	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52310-140-30	Professional - MPERS	2,570.34	2,701.51	2,881.76	2,881.76	2,968.21	86.45	3.00%
1000-0000-2130-52310-300-30	Professional - MPERS	2,382.64	2,403.76	2,600.96	2,600.96	2,711.12	110.16	4.24%
1000-0000-2130-52320-100-30	Health Aide - MPERS	668.21	11.91	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52320-110-30	Health Aide - MPERS	668.21	1,352.14	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52600-900-30	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	7.96	7.96	0.00%
1000-0000-2130-52610-100-30	Professional - Unemployment	24.00	60.00	30.00	30.00	48.00	18.00	60.00%
1000-0000-2130-52610-110-30	Professional - Unemployment	24.00	0.00	90.00	90.00	48.00	-42.00	-46.67%
1000-0000-2130-52610-120-30	Professional - Unemployment	60.00	59.80	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2130-52610-130-30	Professional - Unemployment	72.00	60.00	60.00	60.00	37.19	-22.81	-38.02%
1000-0000-2130-52610-140-30	Professional - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2130-52610-300-30	Professional - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2130-52620-100-30	Ed Tech - Unemployment	30.00	0.52	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52620-110-30	Ed Tech - Unemployment	30.00	59.48	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-52620-140-30	Health Aide - Unemployment	48.98	99.43	101.30	101.30	82.47	-18.83	-18.59%
1000-0000-2130-52700-900-30	Differential/Stipends - Workers Comp	0.00	0.00	52.91	52.91	116.94	64.03	121.02%
1000-0000-2130-52710-100-30	Professional - Workers Comp	154.32	283.06	152.74	152.74	331.11	178.37	116.78%
1000-0000-2130-52710-110-30	Professional - Workers Comp	154.32	0.00	477.93	477.93	351.81	-126.12	-26.39%
1000-0000-2130-52710-120-30	Professional - Workers Comp	422.72	468.06	488.87	488.87	462.48	-26.39	-5.40%
1000-0000-2130-52710-130-30	Professional - Workers Comp	228.72	193.85	257.04	257.04	264.75	7.71	3.00%
1000-0000-2130-52710-140-30	Professional - Workers Comp	411.20	455.92	471.06	471.06	494.61	23.55	5.00%
1000-0000-2130-52710-300-30	Professional - Workers Comp	381.17	405.67	425.16	425.16	451.77	26.61	6.26%
1000-0000-2130-52720-100-30	Health Aide - Workers Comp	104.36	2.01	2.01	2.01	2.01	0.00	0.00%
1000-0000-2130-52720-110-30	Health Aide - Workers Comp	104.36	228.20	228.20	228.20	228.20	0.00	0.00%
1000-0000-2130-52720-140-30	Health Aide - Workers Comp	60.73	133.23	145.62	145.62	157.03	11.41	7.84%
1000-0000-2130-52910-120-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-53300-110-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-53300-130-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-53300-140-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-53300-300-30	Employee Training Development	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2130-53400-100-30	Contracted Services	200.00	200.00	200.00	200.00	1,000.00	800.00	400.00%
1000-0000-2130-53400-110-30	Contracted Services	200.00	200.00	200.00	200.00	1,000.00	800.00	400.00%
1000-0000-2130-53400-120-30	Contracted Services	200.00	200.00	200.00	200.00	1,000.00	800.00	400.00%
1000-0000-2130-53400-130-30	Contracted Services	200.00	200.00	200.00	200.00	1,000.00	800.00	400.00%
1000-0000-2130-53400-140-30	Contracted Services	200.00	200.00	200.00	200.00	1,000.00	800.00	400.00%
1000-0000-2130-53400-300-30	Contracted Services	200.00	200.00	200.00	200.00	1,200.00	1,000.00	500.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-0000-2130-54305-100-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-120-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-130-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-140-30	Repairs & Maintenance	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
1000-0000-2130-54305-300-30	Repairs & Maintenance	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-55200-100-30	Student Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-55200-120-30	Student Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-55200-130-30	Student Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-55200-140-30	Student Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-55200-300-30	Student Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-0000-2130-55800-100-30	Local Travel	270.00	270.00	270.00	270.00	270.00	0.00	0.00%	
1000-0000-2130-55800-110-30	Local Travel	270.00	270.00	270.00	270.00	270.00	0.00	0.00%	
1000-0000-2130-55800-130-30	Local Travel	180.00	180.00	180.00	180.00	180.00	0.00	0.00%	
1000-0000-2130-55800-140-30	Local Travel	180.00	180.00	180.00	180.00	180.00	0.00	0.00%	
1000-0000-2130-56000-120-30	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
1000-0000-2130-56000-130-30	Office Supplies	75.00	75.00	75.00	75.00	75.00	0.00	0.00%	
1000-0000-2130-56000-140-30	Office Supplies	350.00	350.00	350.00	350.00	350.00	0.00	0.00%	
1000-0000-2130-56000-300-30	Office Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%	
1000-0000-2130-56115-100-30	Health Supplies	500.00	500.00	500.00	500.00	1,000.00	500.00	100.00%	
1000-0000-2130-56115-110-30	Health Supplies	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%	
1000-0000-2130-56115-120-30	Health Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%	
1000-0000-2130-56115-130-30	Health Supplies	915.00	915.00	915.00	915.00	1,000.00	85.00	9.29%	
1000-0000-2130-56115-140-30	Health Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%	
1000-0000-2130-56115-300-30	Health Supplies	1,950.00	1,950.00	1,950.00	1,950.00	1,950.00	0.00	0.00%	
1000-0000-2130-56430-100-30	Books & Periodicals	50.00	50.00	50.00	50.00	50.00	0.00	0.00%	
1000-0000-2130-56430-120-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-56430-130-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-56430-140-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-56430-300-30	Books & Periodicals	125.00	125.00	125.00	125.00	125.00	0.00	0.00%	
1000-0000-2130-57300-100-30	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
1000-0000-2130-57300-110-30	Non-Instructional Equipment	300.00	300.00	300.00	300.00	300.00	0.00	0.00%	
1000-0000-2130-57300-120-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-57300-130-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-57300-140-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-57300-300-30	Non-Instructional Equipment	175.00	175.00	175.00	175.00	175.00	0.00	0.00%	
1000-0000-2130-58100-100-30	Dues, Fees & Memberships	46.88	46.88	46.88	46.88	131.00	84.12	179.44%	
1000-0000-2130-58100-110-30	Dues, Fees & Memberships	46.87	46.87	46.87	46.87	131.00	84.13	179.50%	
1000-0000-2130-58100-120-30	Dues, Fees & Memberships	93.75	93.75	93.75	93.75	131.00	37.25	39.73%	
1000-0000-2130-58100-130-30	Dues, Fees & Memberships	120.00	120.00	120.00	120.00	131.00	11.00	9.17%	

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2130-58100-140-30	Dues, Fees & Memberships	93.75	93.75	93.75	93.75	131.00	37.25	39.73%
1000-0000-2130-58100-300-30	Dues, Fees & Memberships	180.00	180.00	180.00	180.00	131.00	-49.00	-27.22%
1000-0000-2190-51500-950-30	Differentials & Stipends	0.00	1,045.41	1,045.41	1,045.41	0.00	-1,045.41	-100.00%
1000-0000-2190-51500-990-30	Differentials & Stipends	0.00	1,045.41	1,045.41	1,045.41	0.00	-1,045.41	-100.00%
1000-0000-2190-52200-950-30	Differential/Stipends - Social Security/Med	0.00	14.38	14.36	14.36	0.00	-14.36	-100.00%
1000-0000-2190-52200-990-30	Differential/Stipends - Social Security/Med	0.00	14.38	14.36	14.36	0.00	-14.36	-100.00%
1000-0000-2190-52300-950-30	Differential/Stipends - MPERS	0.00	190.90	43.49	43.49	0.00	-43.49	-100.00%
1000-0000-2190-52300-990-30	Differential/Stipends - MPERS	0.00	190.88	43.49	43.49	0.00	-43.49	-100.00%
1000-0000-2190-52600-950-30	Differential/Stipends - Unemployment	0.00	0.81	0.80	0.80	0.00	-0.80	-100.00%
1000-0000-2190-52600-990-30	Differential/Stipends - Unemployment	0.00	0.81	0.80	0.80	0.00	-0.80	-100.00%
1000-0000-2190-52700-950-30	Differential/Stipends - Workers Comp	0.00	7.00	7.11	7.11	0.00	-7.11	-100.00%
1000-0000-2190-52700-990-30	Differential/Stipends - Workers Comp	0.00	7.00	7.11	7.11	0.00	-7.11	-100.00%
1000-0000-2750-51020-910-30	Ed Tech Salary	27,370.06	28,048.80	28,857.20	28,857.20	30,392.86	1,535.66	5.32%
1000-0000-2750-52220-910-30	Ed Tech - Social Security/Medicare	2,093.80	2,145.72	2,207.56	2,207.56	2,325.06	117.50	5.32%
1000-0000-2750-52620-910-30	Ed Tech - Unemployment	120.00	120.00	120.00	120.00	96.00	-24.00	-20.00%
1000-0000-2750-52720-910-30	Ed Tech - Workers Comp	169.69	187.93	196.23	196.23	210.48	14.25	7.26%
1000-0000-2750-55140-100-30	Purchased Transportation Services	792.00	792.00	792.00	792.00	792.00	0.00	0.00%
1000-0000-2750-55140-110-30	Purchased Transportation Services	792.00	792.00	792.00	792.00	792.00	0.00	0.00%
1000-0000-2750-55140-120-30	Purchased Transportation Services	5,792.00	5,792.00	5,792.00	5,792.00	5,792.00	0.00	0.00%
1000-0000-2750-55140-130-30	Purchased Transportation Services	1,582.00	1,582.00	1,582.00	1,582.00	1,582.00	0.00	0.00%
1000-0000-2750-55140-140-30	Purchased Transportation Services	2,167.00	2,167.00	2,167.00	2,167.00	2,167.00	0.00	0.00%
1000-0000-2750-55140-300-30	Purchased Transportation Services	11,500.00	11,500.00	11,500.00	11,500.00	11,500.00	0.00	0.00%
Total Program: 0000 - Undesignated:		479,148.27	482,879.23	528,353.24	528,353.24	565,799.56	37,446.32	7.09%
Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.								
1000-2100-1000-51010-100-30	Professional Salary - Teacher	86,795.72	88,918.34	167,447.60	167,447.60	23,765.12	-143,682.48	-85.81%
1000-2100-1000-51010-110-30	Professional Salary - Teacher	26,225.40	27,143.34	27,687.60	27,687.60	23,765.12	-3,922.48	-14.17%
1000-2100-1000-51010-120-30	Professional Salary - Teacher	38,855.40	108,534.78	109,696.00	109,696.00	142,840.16	33,144.16	30.21%
1000-2100-1000-51010-130-30	Professional Salary - Teacher	25,903.60	0.00	0.00	0.00	23,765.11	23,765.11	0.00%
1000-2100-1000-51010-140-30	Professional Salary - Teacher	94,400.00	67,581.94	66,062.00	66,062.00	92,581.48	26,519.48	40.14%
1000-2100-1000-51010-300-30	Professional Salary - Teacher	335,586.32	483,545.35	472,688.00	472,688.00	480,899.72	8,211.72	1.74%
1000-2100-1000-51010-500-30	Professional Salary - Secondary Tch	64,372.00	65,359.00	67,393.00	67,393.00	70,187.29	2,794.29	4.15%
1000-2100-1000-51020-100-30	Ed Tech Salary	0.00	18,876.72	0.00	0.00	23,611.77	23,611.77	0.00%
1000-2100-1000-51020-110-30	Ed Tech Salary	62,299.77	42,591.12	44,297.76	44,297.76	22,900.88	-21,396.88	-48.30%
1000-2100-1000-51020-120-30	Ed Tech Salary	210,404.94	274,716.82	219,802.15	219,802.15	257,790.55	37,988.40	17.28%
1000-2100-1000-51020-130-30	Ed Tech Salary	82,514.25	68,700.07	116,789.40	116,789.40	192,624.31	75,834.91	64.93%
1000-2100-1000-51020-140-30	Ed Tech Salary	249,490.27	300,763.60	389,435.30	389,435.30	416,226.50	26,791.20	6.88%
1000-2100-1000-51020-300-30	Ed Tech Salary	140,289.50	161,888.84	182,542.41	182,542.41	155,509.57	-27,032.84	-14.81%
1000-2100-1000-51500-300-30	Differentials & Stipends	0.00	0.00	3,464.40	3,464.40	0.00	-3,464.40	-100.00%
1000-2100-1000-52110-100-30	Professional - Group Health Insurance	20,868.43	20,956.32	36,417.53	36,417.53	7,344.54	-29,072.99	-79.83%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21	
1000-2100-1000-52110-110-30	Professional - Group Health Insurance	7,516.51	7,811.28	8,341.85	8,341.85	7,344.54	-997.31 -11.96%
1000-2100-1000-52110-120-30	Professional - Group Health Insurance	5,480.06	18,983.52	20,272.80	20,272.80	28,833.66	8,560.86 42.23%
1000-2100-1000-52110-130-30	Professional - Group Health Insurance	3,653.38	0.00	0.00	0.00	7,344.54	7,344.54 0.00%
1000-2100-1000-52110-140-30	Professional - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	18,089.10	7,952.70 78.46%
1000-2100-1000-52110-300-30	Professional - Group Health Insurance	62,091.36	94,888.56	107,347.62	107,347.62	121,396.14	14,048.52 13.09%
1000-2100-1000-52110-500-30	Professional - Group Health Insurance	13,351.92	17,764.56	14,037.84	14,037.84	14,880.00	842.16 6.00%
1000-2100-1000-52111-100-30	Professional - Group Dental Insurance	633.98	685.46	1,212.74	1,212.74	446.76	-765.98 -63.16%
1000-2100-1000-52111-110-30	Professional - Group Dental Insurance	146.30	158.19	158.18	158.18	131.82	-26.36 -16.66%
1000-2100-1000-52111-120-30	Professional - Group Dental Insurance	292.61	1,054.56	1,054.56	1,054.56	1,186.38	131.82 12.50%
1000-2100-1000-52111-130-30	Professional - Group Dental Insurance	195.07	0.00	0.00	0.00	446.76	446.76 0.00%
1000-2100-1000-52111-140-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	974.04	446.76 84.73%
1000-2100-1000-52111-300-30	Professional - Group Dental Insurance	2,438.40	3,690.96	4,086.42	4,086.42	4,350.06	263.64 6.45%
1000-2100-1000-52111-500-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-2100-1000-52120-100-30	Ed Tech - Group Health Insurance	0.00	9,491.76	0.00	0.00	10,709.52	10,709.52 0.00%
1000-2100-1000-52120-110-30	Ed Tech - Group Health Insurance	27,400.32	18,983.52	20,272.80	20,272.80	18,953.52	-1,319.28 -6.51%
1000-2100-1000-52120-120-30	Ed Tech - Group Health Insurance	105,396.00	121,207.68	88,894.08	88,894.08	134,292.72	45,398.64 51.07%
1000-2100-1000-52120-130-30	Ed Tech - Group Health Insurance	43,564.56	35,781.84	58,484.88	58,484.88	94,625.48	36,140.60 61.79%
1000-2100-1000-52120-140-30	Ed Tech - Group Health Insurance	123,662.88	154,804.32	198,060.96	198,060.96	267,510.11	69,449.15 35.06%
1000-2100-1000-52120-300-30	Ed Tech - Group Health Insurance	68,862.24	73,748.88	104,499.84	104,499.84	104,698.64	198.80 0.19%
1000-2100-1000-52121-100-30	Ed Tech - Group Dental Insurance	0.00	527.28	0.00	0.00	527.28	527.28 0.00%
1000-2100-1000-52121-110-30	Ed Tech - Group Dental Insurance	1,463.04	1,054.56	1,054.56	1,054.56	527.28	-527.28 -50.00%
1000-2100-1000-52121-120-30	Ed Tech - Group Dental Insurance	4,876.80	6,327.36	5,272.80	5,272.80	5,800.08	527.28 10.00%
1000-2100-1000-52121-130-30	Ed Tech - Group Dental Insurance	1,950.72	1,054.56	2,636.40	2,636.40	4,006.79	1,370.39 51.98%
1000-2100-1000-52121-140-30	Ed Tech - Group Dental Insurance	5,852.16	7,381.92	9,491.04	9,491.04	9,221.17	-269.87 -2.84%
1000-2100-1000-52121-300-30	Ed Tech - Group Dental Insurance	2,926.08	3,690.96	4,745.52	4,745.52	3,690.96	-1,054.56 -22.22%
1000-2100-1000-52200-300-30	Differential/Stipends - Social Security/Medicare	0.00	0.00	50.23	50.23	0.00	-50.23 -100.00%
1000-2100-1000-52210-100-30	Professional - Social Security/Medicare	1,258.54	1,216.74	2,293.53	2,293.53	344.60	-1,948.93 -84.98%
1000-2100-1000-52210-110-30	Professional - Social Security/Medicare	380.27	388.59	396.49	396.49	344.60	-51.89 -13.09%
1000-2100-1000-52210-120-30	Professional - Social Security/Medicare	563.40	1,573.76	1,590.59	1,590.59	2,071.16	480.57 30.21%
1000-2100-1000-52210-130-30	Professional - Social Security/Medicare	375.60	0.00	0.00	0.00	344.58	344.58 0.00%
1000-2100-1000-52210-140-30	Professional - Social Security/Medicare	1,368.81	979.95	957.89	957.89	1,342.43	384.54 40.14%
1000-2100-1000-52210-300-30	Professional - Social Security/Medicare	4,866.01	6,796.35	6,631.13	6,631.13	6,828.08	196.95 2.97%
1000-2100-1000-52210-500-30	Professional - Social Security/Medicare	933.39	947.71	977.20	977.20	1,017.72	40.52 4.15%
1000-2100-1000-52220-100-30	Ed Tech - Social Security/Medicare	0.00	273.71	0.00	0.00	342.37	342.37 0.00%
1000-2100-1000-52220-110-30	Ed Tech - Social Security/Medicare	903.35	617.57	642.32	642.32	332.06	-310.26 -48.30%
1000-2100-1000-52220-120-30	Ed Tech - Social Security/Medicare	3,050.88	3,941.74	3,187.14	3,187.14	3,666.68	479.54 15.05%
1000-2100-1000-52220-130-30	Ed Tech - Social Security/Medicare	1,196.46	852.77	1,429.99	1,429.99	2,786.02	1,356.03 94.83%
1000-2100-1000-52220-140-30	Ed Tech - Social Security/Medicare	3,617.63	4,290.09	5,632.98	5,632.98	6,031.85	398.87 7.08%
1000-2100-1000-52220-300-30	Ed Tech - Social Security/Medicare	3,602.60	3,965.58	4,547.35	4,547.35	2,238.04	-2,309.31 -50.78%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-2100-1000-52300-300-30	Differential/Stipends - MPERS	0.00	0.00	271.98	271.98	0.00	-271.98	-100.00%
1000-2100-1000-52310-100-30	Professional - MPERS	3,445.79	3,530.06	6,965.83	6,965.83	988.63	-5,977.20	-85.81%
1000-2100-1000-52310-110-30	Professional - MPERS	1,041.15	1,077.59	1,151.81	1,151.81	988.63	-163.18	-14.17%
1000-2100-1000-52310-120-30	Professional - MPERS	1,542.56	4,308.83	4,563.36	4,563.36	5,942.15	1,378.79	30.21%
1000-2100-1000-52310-130-30	Professional - MPERS	1,028.37	0.00	0.00	0.00	988.63	988.63	0.00%
1000-2100-1000-52310-140-30	Professional - MPERS	3,747.68	2,683.00	2,748.18	2,748.18	3,851.39	1,103.21	40.14%
1000-2100-1000-52310-300-30	Professional - MPERS	10,702.18	19,196.77	18,733.36	18,733.36	20,005.43	1,272.07	6.79%
1000-2100-1000-52310-500-30	Professional - MPERS	2,555.57	2,594.75	2,803.55	2,803.55	2,919.79	116.24	4.15%
1000-2100-1000-52320-100-30	Ed Tech - MPERS	0.00	749.41	0.00	0.00	982.25	982.25	0.00%
1000-2100-1000-52320-110-30	Ed Tech - MPERS	2,473.30	1,690.87	1,842.79	1,842.79	952.68	-890.11	-48.30%
1000-2100-1000-52320-120-30	Ed Tech - MPERS	8,353.07	10,906.25	9,143.78	9,143.78	10,724.08	1,580.30	17.28%
1000-2100-1000-52320-130-30	Ed Tech - MPERS	3,275.81	2,727.39	4,992.78	4,992.78	8,013.17	3,020.39	60.50%
1000-2100-1000-52320-140-30	Ed Tech - MPERS	9,904.76	11,940.30	15,749.67	15,749.67	21,967.71	6,218.04	39.48%
1000-2100-1000-52320-300-30	Ed Tech - MPERS	4,565.22	5,390.82	6,401.00	6,401.00	6,469.20	68.20	1.07%
1000-2100-1000-52510-100-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2100-1000-52510-110-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2100-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2100-1000-52600-300-30	Differential/Stipends - Unemployment	0.00	0.00	3.69	3.69	0.00	-3.69	-100.00%
1000-2100-1000-52610-100-30	Professional - Unemployment	78.00	78.00	138.00	138.00	12.00	-126.00	-91.30%
1000-2100-1000-52610-110-30	Professional - Unemployment	18.00	18.00	18.00	18.00	12.00	-6.00	-33.33%
1000-2100-1000-52610-120-30	Professional - Unemployment	30.74	111.83	114.86	114.86	104.24	-10.62	-9.25%
1000-2100-1000-52610-130-30	Professional - Unemployment	20.50	0.00	0.00	0.00	12.00	12.00	0.00%
1000-2100-1000-52610-140-30	Professional - Unemployment	114.23	54.06	54.57	54.57	53.91	-0.66	-1.21%
1000-2100-1000-52610-300-30	Professional - Unemployment	333.31	462.40	461.31	461.31	387.65	-73.66	-15.97%
1000-2100-1000-52610-500-30	Professional - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-2100-1000-52620-100-30	Ed Tech - Unemployment	0.00	60.00	0.00	0.00	48.00	48.00	0.00%
1000-2100-1000-52620-110-30	Ed Tech - Unemployment	180.00	106.60	120.00	120.00	48.00	-72.00	-60.00%
1000-2100-1000-52620-120-30	Ed Tech - Unemployment	580.47	763.40	577.13	577.13	514.77	-62.36	-10.81%
1000-2100-1000-52620-130-30	Ed Tech - Unemployment	240.00	180.00	300.00	300.00	412.75	112.75	37.58%
1000-2100-1000-52620-140-30	Ed Tech - Unemployment	720.00	840.00	1,074.77	1,074.77	839.43	-235.34	-21.90%
1000-2100-1000-52620-300-30	Ed Tech - Unemployment	360.00	420.00	540.00	540.00	336.00	-204.00	-37.78%
1000-2100-1000-52700-300-30	Differential/Stipends - Workers Comp.	0.00	0.00	23.56	23.56	55.27	31.71	134.59%
1000-2100-1000-52710-100-30	Professional - Workers Comp	165.76	598.71	626.28	626.28	955.67	329.39	52.59%
1000-2100-1000-52710-110-30	Professional - Workers Comp	393.33	184.81	192.44	192.44	174.74	-17.70	-9.20%
1000-2100-1000-52710-120-30	Professional - Workers Comp	1,248.82	727.18	745.93	745.93	989.67	243.74	32.68%
1000-2100-1000-52710-130-30	Professional - Workers Comp	164.30	0.00	0.00	0.00	164.74	164.74	0.00%
1000-2100-1000-52710-140-30	Professional - Workers Comp	429.08	452.80	449.22	449.22	641.78	192.56	42.87%
1000-2100-1000-52710-300-30	Professional - Workers Comp	1,823.31	3,256.34	3,223.42	3,223.42	3,828.23	604.81	18.76%
1000-2100-1000-52710-500-30	Professional - Workers Comp	552.26	437.91	458.27	458.27	486.54	28.27	6.17%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-2100-1000-52720-100-30	Ed Tech - Workers Comp	70.92	70.92	70.92	70.92	163.62	92.70	130.71%
1000-2100-1000-52720-110-30	Ed Tech - Workers Comp	388.34	283.83	301.22	301.22	158.69	-142.53	-47.32%
1000-2100-1000-52720-120-30	Ed Tech - Workers Comp	1,311.51	1,830.78	1,494.65	1,494.65	1,786.29	291.64	19.51%
1000-2100-1000-52720-130-30	Ed Tech - Workers Comp	514.34	489.88	794.17	794.17	1,334.00	539.83	67.97%
1000-2100-1000-52720-140-30	Ed Tech - Workers Comp	1,555.14	1,817.82	2,648.16	2,648.16	2,884.00	235.84	8.91%
1000-2100-1000-52720-300-30	Ed Tech - Workers Comp	874.45	1,101.02	1,241.29	1,241.29	1,074.18	-167.11	-13.46%
1000-2100-1000-52910-100-30	Professional - Fringe Benefits	1,877.90	47.52	46.98	46.98	1,188.26	1,141.28	2,429.29%
1000-2100-1000-52910-110-30	Professional - Fringe Benefits	1,877.90	47.52	46.98	46.98	1,223.36	1,176.38	2,504.00%
1000-2100-1000-52910-120-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	1,223.34	1,223.34	0.00%
1000-2100-1000-52910-130-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	1,188.24	1,188.24	0.00%
1000-2100-1000-52910-140-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	1,188.26	1,188.26	0.00%
1000-2100-1000-52910-300-30	Professional - Fringe Benefits	3,968.05	4,750.09	0.00	0.00	1,223.36	1,223.36	0.00%
1000-2100-1000-52920-110-30	Ed Tech - Fringe Benefits	1,539.42	2,981.38	2,651.10	2,651.10	1,603.06	-1,048.04	-39.53%
1000-2100-1000-52920-120-30	Ed Tech - Fringe Benefits	1,767.26	1,823.49	1,870.74	1,870.74	1,965.85	95.11	5.08%
1000-2100-1000-52920-130-30	Ed Tech - Fringe Benefits	3,078.84	4,809.01	6,469.54	6,469.54	5,224.17	-1,245.37	-19.25%
1000-2100-1000-52920-140-30	Ed Tech - Fringe Benefits	6,623.21	9,762.69	8,506.52	8,506.52	13,336.27	4,829.75	56.78%
1000-2100-1000-52920-300-30	Ed Tech - Fringe Benefits	3,177.01	3,322.57	1,717.04	1,717.04	1,868.76	151.72	8.84%
1000-2100-1000-55610-300-30	Tuition to Public Schools	18,900.00	18,900.00	18,900.00	18,900.00	18,900.00	0.00	0.00%
1000-2100-1000-55800-100-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-2100-1000-55800-110-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-2100-1000-55800-120-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-2100-1000-55800-130-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-2100-1000-55800-140-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-2100-1000-55800-300-30	Local Travel	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-2100-1000-57300-120-30	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2100-1000-57300-140-30	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2100-1000-58100-300-30	Dues, Fees & Memberships	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2100-2190-52783-140-30	Regular Empl. Hrly - Workers Comp	59.35	59.35	59.35	59.35	59.35	0.00	0.00%
Total Program: 2100 - Sp. Prog.- Reg. Classrm Placemt.:		2,063,316.94	2,476,364.80	2,728,144.04	2,728,144.04	2,978,129.13	249,985.09	9.16%
Program: 2200 - Sp. Prog.- Resource Class Placemt.								
1000-2200-1000-51010-100-30	Professional Salary - ResourceTeacher	48,742.32	50,439.75	58,612.00	58,612.00	111,779.72	53,167.72	90.71%
1000-2200-1000-51010-110-30	Professional Salary - Resource Teacher	103,776.80	112,541.25	120,274.00	120,274.00	126,148.22	5,874.22	4.88%
1000-2200-1000-51010-120-30	Professional Salary - Resource Teacher	279,717.44	310,901.50	303,095.00	303,095.00	355,222.07	52,127.07	17.20%
1000-2200-1000-51010-130-30	Professional Salary - Resource Teacher	188,108.44	253,232.00	255,459.00	255,459.00	187,559.91	-67,899.09	-26.58%
1000-2200-1000-51010-140-30	Professional Salary - Resource Teacher	273,267.00	279,349.75	335,394.00	335,394.00	298,464.13	-36,929.87	-11.01%
1000-2200-1000-51010-300-30	Professional Salary - Resource Teacher	148,215.32	83,591.75	67,023.00	67,023.00	180,638.10	113,615.10	169.52%
1000-2200-1000-51020-100-30	Ed Tech Salary	41,964.39	21,951.93	22,487.40	22,487.40	0.00	-22,487.40	-100.00%
1000-2200-1000-51020-120-30	Ed Tech Salary	23,394.15	24,820.51	0.00	0.00	0.00	0.00	0.00%
1000-2200-1000-51020-130-30	Ed Tech Salary	69,180.01	71,337.97	73,124.63	73,124.63	101,179.31	28,054.68	38.37%

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					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
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1000-2200-1000-51020-140-30	Ed Tech Salary	0.00	0.00	25,425.27	25,425.27	43,212.08	17,786.81	69.96%	
1000-2200-1000-51020-300-30	Ed Tech Salary	0.00	0.00	0.00	0.00	20,311.20	20,311.20	0.00%	
1000-2200-1000-51230-100-30	Temporary Employee Salary	5,154.00	5,309.00	11,478.00	11,478.00	9,071.00	-2,407.00	-20.97%	
1000-2200-1000-51230-110-30	Temporary Employee Salary	9,345.00	9,625.00	9,625.00	9,625.00	10,403.00	778.00	8.08%	
1000-2200-1000-51230-120-30	Temporary Employee Salary	22,995.00	23,685.00	45,897.00	45,897.00	23,685.00	-22,212.00	-48.40%	
1000-2200-1000-51230-130-30	Temporary Employee Salary	12,121.00	12,485.00	12,485.00	12,485.00	14,400.00	1,915.00	15.34%	
1000-2200-1000-51230-140-30	Temporary Employee Salary	18,150.00	18,695.00	32,686.00	32,686.00	52,000.00	19,314.00	59.09%	
1000-2200-1000-51230-300-30	Temporary Employee Salary	59,102.00	60,875.00	60,875.00	60,875.00	40,875.00	-20,000.00	-32.85%	
1000-2200-1000-52110-100-30	Professional - Group Health Insurance	9,772.78	10,411.91	10,136.40	10,136.40	21,489.12	11,352.72	112.00%	
1000-2200-1000-52110-110-30	Professional - Group Health Insurance	25,594.75	27,913.57	35,462.40	35,462.40	37,590.00	2,127.60	6.00%	
1000-2200-1000-52110-120-30	Professional - Group Health Insurance	66,088.95	69,400.84	69,653.28	69,653.28	89,481.36	19,828.08	28.47%	
1000-2200-1000-52110-130-30	Professional - Group Health Insurance	38,049.30	53,767.57	50,801.76	50,801.76	40,504.56	-10,297.20	-20.27%	
1000-2200-1000-52110-140-30	Professional - Group Health Insurance	78,146.16	78,415.95	90,165.60	90,165.60	80,694.96	-9,470.64	-10.50%	
1000-2200-1000-52110-300-30	Professional - Group Health Insurance	30,742.54	12,793.60	10,136.40	10,136.40	35,664.96	25,528.56	251.85%	
1000-2200-1000-52111-100-30	Professional - Group Dental Insurance	861.90	931.86	1,054.56	1,054.56	1,054.56	0.00	0.00%	
1000-2200-1000-52111-110-30	Professional - Group Dental Insurance	999.74	1,080.93	1,054.56	1,054.56	1,054.56	0.00	0.00%	
1000-2200-1000-52111-120-30	Professional - Group Dental Insurance	3,018.73	3,331.25	3,163.68	3,163.68	3,427.32	263.64	8.33%	
1000-2200-1000-52111-130-30	Professional - Group Dental Insurance	1,521.58	2,172.39	2,109.12	2,109.12	1,581.84	-527.28	-25.00%	
1000-2200-1000-52111-140-30	Professional - Group Dental Insurance	2,560.32	2,737.12	3,163.68	3,163.68	2,636.40	-527.28	-16.67%	
1000-2200-1000-52111-300-30	Professional - Group Dental Insurance	1,131.41	659.73	527.28	527.28	1,318.20	790.92	150.00%	
1000-2200-1000-52120-100-30	Ed Tech - Group Health Insurance	18,266.88	9,491.76	10,136.40	10,136.40	0.00	-10,136.40	-100.00%	
1000-2200-1000-52120-120-30	Ed Tech - Group Health Insurance	16,164.24	9,491.76	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52120-130-30	Ed Tech - Group Health Insurance	41,461.92	35,781.84	38,212.08	38,212.08	67,570.08	29,358.00	76.83%	
1000-2200-1000-52120-140-30	Ed Tech - Group Health Insurance	0.00	0.00	10,136.40	10,136.40	21,419.04	11,282.64	111.31%	
1000-2200-1000-52120-300-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	10,709.52	10,709.52	0.00%	
1000-2200-1000-52121-100-30	Ed Tech - Group Dental Insurance	975.36	527.28	527.28	527.28	0.00	-527.28	-100.00%	
1000-2200-1000-52121-120-30	Ed Tech - Group Dental Insurance	487.68	527.28	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52121-130-30	Ed Tech - Group Dental Insurance	1,463.04	1,581.84	1,581.84	1,581.84	2,109.12	527.28	33.33%	
1000-2200-1000-52121-140-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	1,054.56	1,054.56	0.00%	
1000-2200-1000-52121-300-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	527.28	527.28	0.00%	
1000-2200-1000-52210-100-30	Professional - Social Security/Medicare	706.77	725.22	1,677.76	1,677.76	1,610.13	-67.63	-4.03%	
1000-2200-1000-52210-110-30	Professional - Social Security/Medicare	1,504.76	1,618.38	1,650.76	1,650.76	1,729.97	79.21	4.80%	
1000-2200-1000-52210-120-30	Professional - Social Security/Medicare	4,055.89	4,482.42	4,394.87	4,394.87	5,118.93	724.06	16.48%	
1000-2200-1000-52210-130-30	Professional - Social Security/Medicare	2,727.56	3,576.01	3,541.37	3,541.37	2,572.76	-968.61	-27.35%	
1000-2200-1000-52210-140-30	Professional - Social Security/Medicare	3,962.37	3,692.31	4,563.85	4,563.85	3,998.42	-565.43	-12.39%	
1000-2200-1000-52210-300-30	Professional - Social Security/Medicare	2,149.12	1,197.53	971.83	971.83	2,495.31	1,523.48	156.76%	
1000-2200-1000-52220-100-30	Ed Tech - Social Security/Medicare	608.49	318.30	326.07	326.07	0.00	-326.07	-100.00%	
1000-2200-1000-52220-120-30	Ed Tech - Social Security/Medicare	339.22	359.90	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52220-130-30	Ed Tech - Social Security/Medicare	1,003.11	1,034.40	1,060.31	1,060.31	1,467.11	406.80	38.37%	

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					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2200-1000-52220-140-30	Ed Tech - Social Security/Medicare	0.00	0.00	368.67	368.67	626.57	257.90	69.95%	
1000-2200-1000-52220-300-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	294.51	294.51	0.00%	
1000-2200-1000-52230-100-30	Temporary Empl - Social Security/Medicare	74.73	76.99	712.97	712.97	110.82	-602.15	-84.46%	
1000-2200-1000-52230-110-30	Temporary Empl - Social Security/Medicare	135.50	139.56	597.87	597.87	127.09	-470.78	-78.74%	
1000-2200-1000-52230-120-30	Temporary Empl. - Social Security/Med	333.43	343.43	2,850.95	2,850.95	289.36	-2,561.59	-89.85%	
1000-2200-1000-52230-130-30	Temporary Empl. - Social Security/Med	175.75	181.03	775.52	775.52	175.93	-599.59	-77.31%	
1000-2200-1000-52230-140-30	Temporary Empl. - Social Security/Med	263.17	271.08	2,030.33	2,030.33	635.29	-1,395.04	-68.71%	
1000-2200-1000-52230-300-30	Temporary Empl. - Social Security/Med	856.98	882.69	3,781.33	3,781.33	499.37	-3,281.96	-86.79%	
1000-2200-1000-52310-100-30	Professional - MPERS	1,935.06	2,002.46	4,876.52	4,876.52	4,650.03	-226.49	-4.64%	
1000-2200-1000-52310-110-30	Professional - MPERS	4,119.94	4,467.89	5,003.40	5,003.40	5,247.77	244.37	4.88%	
1000-2200-1000-52310-120-30	Professional - MPERS	9,682.26	12,342.79	12,608.76	12,608.76	14,777.24	2,168.48	17.20%	
1000-2200-1000-52310-130-30	Professional - MPERS	7,467.90	10,053.31	10,627.10	10,627.10	7,802.49	-2,824.61	-26.58%	
1000-2200-1000-52310-140-30	Professional - MPERS	10,848.70	11,090.18	13,952.40	13,952.40	12,416.12	-1,536.28	-11.01%	
1000-2200-1000-52310-300-30	Professional - MPERS	5,884.14	3,318.59	2,788.15	2,788.15	7,514.55	4,726.40	169.52%	
1000-2200-1000-52320-100-30	Ed Tech - MPERS	1,665.98	871.49	935.48	935.48	0.00	-935.48	-100.00%	
1000-2200-1000-52320-120-30	Ed Tech - MPERS	928.75	985.37	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52320-130-30	Ed Tech - MPERS	2,746.44	2,832.11	3,109.15	3,109.15	4,209.06	1,099.91	35.38%	
1000-2200-1000-52320-140-30	Ed Tech - MPERS	0.00	0.00	1,129.12	1,129.12	1,797.63	668.51	59.21%	
1000-2200-1000-52320-300-30	Ed Tech - MPERS	0.00	0.00	0.00	0.00	844.95	844.95	0.00%	
1000-2200-1000-52330-100-30	Temporary Employee - MPERS	204.61	210.78	0.00	0.00	377.35	377.35	0.00%	
1000-2200-1000-52330-110-30	Temporary Employee - MPERS	371.00	382.11	0.00	0.00	432.76	432.76	0.00%	
1000-2200-1000-52330-120-30	Temporary Employee - MPERS	912.90	940.29	0.00	0.00	985.30	985.30	0.00%	
1000-2200-1000-52330-130-30	Temporary Employee - MPERS	481.20	495.65	0.00	0.00	599.04	599.04	0.00%	
1000-2200-1000-52330-140-30	Temporary Employee - MPERS	720.55	742.19	0.00	0.00	2,163.20	2,163.20	0.00%	
1000-2200-1000-52330-300-30	Temporary Employee - MPERS	2,346.35	2,416.74	0.00	0.00	1,700.40	1,700.40	0.00%	
1000-2200-1000-52510-110-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52510-130-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52610-100-30	Professional - Unemployment	64.20	64.20	120.00	120.00	91.63	-28.37	-23.64%	
1000-2200-1000-52610-110-30	Professional - Unemployment	123.00	123.00	120.00	120.00	96.00	-24.00	-20.00%	
1000-2200-1000-52610-120-30	Professional - Unemployment	371.40	379.06	360.00	360.00	312.00	-48.00	-13.33%	
1000-2200-1000-52610-130-30	Professional - Unemployment	182.13	243.99	240.00	240.00	144.00	-96.00	-40.00%	
1000-2200-1000-52610-140-30	Professional - Unemployment	310.24	308.36	360.00	360.00	240.00	-120.00	-33.33%	
1000-2200-1000-52610-300-30	Professional - Unemployment	137.52	69.81	56.04	56.04	116.39	60.35	107.69%	
1000-2200-1000-52620-100-30	Ed Tech - Unemployment	120.00	60.00	60.00	60.00	0.00	-60.00	-100.00%	
1000-2200-1000-52620-120-30	Ed Tech - Unemployment	60.00	60.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52620-130-30	Ed Tech - Unemployment	180.00	180.00	180.00	180.00	192.00	12.00	6.67%	
1000-2200-1000-52620-140-30	Ed Tech - Unemployment	0.00	0.00	60.00	60.00	96.00	36.00	60.00%	
1000-2200-1000-52620-300-30	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%	

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-2200-1000-52630-100-30	Temporary Empl - Unemployment	0.53	0.54	3.98	3.98	2.89	-1.09	-27.39%	
1000-2200-1000-52630-110-30	Temporary Empl - Unemployment	0.96	0.96	3.34	3.34	3.32	-0.02	-0.60%	
1000-2200-1000-52630-120-30	Temporary Empl. - Unemployment	2.37	2.36	15.91	15.91	7.56	-8.35	-52.48%	
1000-2200-1000-52630-130-30	Temporary Empl. - Unemployment	1.25	1.24	4.33	4.33	4.59	0.26	6.00%	
1000-2200-1000-52630-140-30	Temporary Empl. - Unemployment	1.87	1.86	11.33	11.33	16.59	5.26	46.43%	
1000-2200-1000-52630-300-30	Temporary Empl. - Unemployment	6.09	6.06	21.11	21.11	13.05	-8.06	-38.18%	
1000-2200-1000-52710-100-30	Professional - Workers Comp	496.40	337.95	434.71	434.71	428.84	-5.87	-1.35%	
1000-2200-1000-52710-110-30	Professional - Workers Comp	340.48	754.03	843.69	843.69	874.47	30.78	3.65%	
1000-2200-1000-52710-120-30	Professional - Workers Comp	774.13	2,019.83	2,159.17	2,159.17	2,462.33	303.16	14.04%	
1000-2200-1000-52710-130-30	Professional - Workers Comp	1,194.70	1,282.76	1,799.09	1,799.09	1,761.15	-37.94	-2.11%	
1000-2200-1000-52710-140-30	Professional - Workers Comp	1,735.52	1,900.82	2,409.79	2,409.79	2,806.61	396.82	16.47%	
1000-2200-1000-52710-300-30	Professional - Workers Comp	1,507.60	594.10	621.02	621.02	757.50	136.48	21.98%	
1000-2200-1000-52720-100-30	Ed Tech - Workers Comp	261.58	146.29	152.91	152.91	0.00	-152.91	-100.00%	
1000-2200-1000-52720-120-30	Ed Tech - Workers Comp	145.82	176.99	176.99	176.99	176.99	0.00	0.00%	
1000-2200-1000-52720-130-30	Ed Tech - Workers Comp	431.21	486.00	497.25	497.25	778.82	281.57	56.63%	
1000-2200-1000-52720-140-30	Ed Tech - Workers Comp	0.00	0.00	172.89	172.89	299.44	126.55	73.20%	
1000-2200-1000-52730-100-30	Temporary Empl - Workers Comp	31.95	35.57	78.05	78.05	61.68	-16.37	-20.97%	
1000-2200-1000-52730-110-30	Temporary Empl - Workers Comp	57.94	64.49	65.45	65.45	70.74	5.29	8.08%	
1000-2200-1000-52730-120-30	Temporary Empl. - Workers Comp	142.57	158.69	312.10	312.10	161.06	-151.04	-48.39%	
1000-2200-1000-52730-130-30	Temporary Empl. - Workers Comp	75.15	83.65	84.90	84.90	97.92	13.02	15.34%	
1000-2200-1000-52730-140-30	Temporary Empl. - Workers Comp	112.53	125.26	222.26	222.26	353.60	131.34	59.09%	
1000-2200-1000-52730-300-30	Temporary Empl. - Workers Comp	366.43	407.86	413.95	413.95	277.95	-136.00	-32.85%	
1000-2200-1000-52910-140-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52920-120-30	Ed Tech - Fringe Benefits	1,637.59	1,737.44	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-52920-130-30	Ed Tech - Fringe Benefits	1,539.42	1,586.84	0.00	0.00	3,361.63	3,361.63	0.00%	
1000-2200-1000-52920-140-30	Ed Tech - Fringe Benefits	0.00	0.00	1,717.04	1,717.04	1,421.78	-295.26	-17.20%	
1000-2200-1000-52930-140-30	Temporary Empl - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-53000-100-30	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-53000-110-30	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-53000-120-30	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-53000-140-30	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-53000-300-30	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-56100-100-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-56100-110-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-56100-120-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-56100-130-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-56100-140-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2200-1000-56100-300-30	Supplies	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
Total Program: 2200 - Sp. Prog.- Resource Class Placem.:		1,722,165.36	1,745,310.10	1,870,074.86	1,870,074.86	2,099,642.17	229,567.31	12.28%	

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21	
Program: 2300 - Sp. Prog. - Self-Contained Placemt.							
1000-2300-1000-51010-100-30	Professional Sal-Self Contained Teacher	0.00	0.00	48,462.00	48,462.00	64,181.36	15,719.36 32.44%
1000-2300-1000-51010-110-30	Professional Sal-Self Contained Teacher	35,832.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-51010-120-30	Professional Sal-Self Contained Teacher	45,164.00	48,625.00	51,362.00	51,362.00	54,396.36	3,034.36 5.91%
1000-2300-1000-51010-130-30	Professional Sal-Self Contained Teacher	60,570.32	0.00	0.00	0.00	66,498.86	66,498.86 0.00%
1000-2300-1000-51010-140-30	Professional Sal-Self Contained Teacher	63,834.00	117,000.00	66,062.00	66,062.00	127,693.22	61,631.22 93.29%
1000-2300-1000-51010-300-30	Professional Sal-Self Contained Teacher	96,993.48	84,496.00	89,846.00	89,846.00	100,667.05	10,821.05 12.04%
1000-2300-1000-51020-100-30	Ed Tech Salary	105,315.99	41,776.73	151,262.64	151,262.64	196,212.27	44,949.63 29.72%
1000-2300-1000-51020-110-30	Ed Tech Salary	92,863.29	96,413.46	74,825.01	74,825.01	75,328.38	503.37 0.67%
1000-2300-1000-51020-120-30	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-51020-130-30	Ed Tech Salary	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-51020-140-30	Ed Tech Salary	21,991.71	22,669.08	110,526.78	110,526.78	62,038.02	-48,488.76 -43.87%
1000-2300-1000-51020-300-30	Ed Tech Salary	111,131.28	119,058.22	131,974.44	131,974.44	143,193.17	11,218.73 8.50%
1000-2300-1000-51060-130-30	Professional Salary - Interpreter	0.00	0.00	0.00	0.00	39,156.00	39,156.00 0.00%
1000-2300-1000-51060-140-30	Professional Salary - Interpreter	36,008.00	37,268.09	38,015.00	38,015.00	0.00	-38,015.00 -100.00%
1000-2300-1000-52110-100-30	Professional - Group Health Insurance	0.00	0.00	16,491.12	16,491.12	20,109.60	3,618.48 21.94%
1000-2300-1000-52110-110-30	Professional - Group Health Insurance	9,133.44	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-52110-120-30	Professional - Group Health Insurance	13,351.92	13,145.04	14,037.84	14,037.84	14,880.00	842.16 6.00%
1000-2300-1000-52110-130-30	Professional - Group Health Insurance	16,004.64	0.00	0.00	0.00	17,480.40	17,480.40 0.00%
1000-2300-1000-52110-140-30	Professional - Group Health Insurance	9,133.44	26,290.08	14,037.84	14,037.84	29,760.00	15,722.16 112.00%
1000-2300-1000-52110-300-30	Professional - Group Health Insurance	25,138.08	18,983.52	28,075.68	28,075.68	34,989.60	6,913.92 24.63%
1000-2300-1000-52111-100-30	Professional - Group Dental Insurance	0.00	0.00	527.28	527.28	527.28	0.00 0.00%
1000-2300-1000-52111-110-30	Professional - Group Dental Insurance	487.68	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-52111-120-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-2300-1000-52111-130-30	Professional - Group Dental Insurance	487.68	0.00	0.00	0.00	527.28	527.28 0.00%
1000-2300-1000-52111-140-30	Professional - Group Dental Insurance	487.68	1,054.56	527.28	527.28	1,054.56	527.28 100.00%
1000-2300-1000-52111-300-30	Professional - Group Dental Insurance	975.36	1,054.56	1,054.56	1,054.56	1,054.56	0.00 0.00%
1000-2300-1000-52120-100-30	Ed Tech - Group Health Insurance	36,533.76	18,983.52	76,333.62	76,333.62	105,150.90	28,817.28 37.75%
1000-2300-1000-52120-110-30	Ed Tech - Group Health Insurance	41,461.92	43,088.40	38,212.08	38,212.08	48,616.56	10,404.48 27.23%
1000-2300-1000-52120-120-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-52120-130-30	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-52120-140-30	Ed Tech - Group Health Insurance	0.00	0.00	38,212.08	38,212.08	32,128.56	-6,083.52 -15.92%
1000-2300-1000-52120-300-30	Ed Tech - Group Health Insurance	59,728.80	52,580.16	76,424.16	76,424.16	85,745.12	9,320.96 12.20%
1000-2300-1000-52121-100-30	Ed Tech - Group Dental Insurance	1,950.72	1,054.56	2,916.20	2,916.20	3,948.49	1,032.29 35.40%
1000-2300-1000-52121-110-30	Ed Tech - Group Dental Insurance	1,463.04	1,581.84	1,054.56	1,054.56	1,581.84	527.28 50.00%
1000-2300-1000-52121-120-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-52121-130-30	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2300-1000-52121-140-30	Ed Tech - Group Dental Insurance	0.00	0.00	2,109.12	2,109.12	1,581.84	-527.28 -25.00%
1000-2300-1000-52121-300-30	Ed Tech - Group Dental Insurance	2,438.40	2,636.40	3,163.68	3,163.68	3,163.68	0.00 0.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%	
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		Increase / (Decrease)
1000-2300-1000-52160-130-30	Professional - Group Health Insurance	0.00	0.00	0.00	0.00	18,953.52	18,953.52	0.00%
1000-2300-1000-52160-140-30	Professional - Group Health Insurance	9,133.44	16,798.32	17,939.28	17,939.28	0.00	-17,939.28	-100.00%
1000-2300-1000-52161-130-30	Professional - Group Dental Insurance	0.00	0.00	0.00	0.00	527.28	527.28	0.00%
1000-2300-1000-52161-140-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	0.00	-527.28	-100.00%
1000-2300-1000-52210-100-30	Professional - Social Security/Medicare	0.00	0.00	702.70	702.70	930.63	227.93	32.44%
1000-2300-1000-52210-110-30	Professional - Social Security/Medicare	519.56	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52210-120-30	Professional - Social Security/Medicare	654.88	705.06	744.75	744.75	788.75	44.00	5.91%
1000-2300-1000-52210-130-30	Professional - Social Security/Medicare	878.27	0.00	0.00	0.00	865.06	865.06	0.00%
1000-2300-1000-52210-140-30	Professional - Social Security/Medicare	925.59	1,696.50	957.90	957.90	1,851.55	893.65	93.29%
1000-2300-1000-52210-300-30	Professional - Social Security/Medicare	1,406.40	1,225.19	1,249.80	1,249.80	1,386.97	137.17	10.98%
1000-2300-1000-52220-100-30	Ed Tech - Social Security/Medicare	1,527.10	503.79	2,086.02	2,086.02	2,845.08	759.06	36.39%
1000-2300-1000-52220-110-30	Ed Tech - Social Security/Medicare	1,346.53	1,391.35	1,078.04	1,078.04	935.40	-142.64	-13.23%
1000-2300-1000-52220-120-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52220-130-30	Ed Tech - Social Security/Medicare	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52220-140-30	Ed Tech - Social Security/Medicare	318.88	328.70	1,322.16	1,322.16	892.51	-429.65	-32.50%
1000-2300-1000-52220-300-30	Ed Tech - Social Security/Medicare	1,611.42	1,580.85	1,763.05	1,763.05	1,916.37	153.32	8.70%
1000-2300-1000-52260-130-30	Professional - Social Security/Medicare	0.00	0.00	0.00	0.00	567.76	567.76	0.00%
1000-2300-1000-52260-140-30	Professional - Social Security/Medicare	522.12	540.39	551.22	551.22	0.00	-551.22	-100.00%
1000-2300-1000-52310-100-30	Professional - MPERS	0.00	0.00	0.00	0.00	2,669.94	2,669.94	0.00%
1000-2300-1000-52310-110-30	Professional - MPERS	1,422.53	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52310-120-30	Professional - MPERS	1,793.01	1,930.41	2,136.66	2,136.66	2,262.89	126.23	5.91%
1000-2300-1000-52310-130-30	Professional - MPERS	2,404.64	0.00	0.00	0.00	2,766.35	2,766.35	0.00%
1000-2300-1000-52310-140-30	Professional - MPERS	2,534.21	4,644.90	2,748.18	2,748.18	5,312.04	2,563.86	93.29%
1000-2300-1000-52310-300-30	Professional - MPERS	3,850.64	3,354.49	3,737.60	3,737.60	4,187.75	450.15	12.04%
1000-2300-1000-52320-100-30	Ed Tech - MPERS	4,181.03	1,658.54	2,268.98	2,268.98	8,162.42	5,893.44	259.74%
1000-2300-1000-52320-110-30	Ed Tech - MPERS	3,686.68	3,827.61	3,112.72	3,112.72	3,133.67	20.95	0.67%
1000-2300-1000-52320-120-30	Ed Tech - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52320-140-30	Ed Tech - MPERS	3,648.43	4,139.37	6,591.77	6,591.77	2,580.78	-4,010.99	-60.85%
1000-2300-1000-52320-300-30	Ed Tech - MPERS	4,411.92	4,726.60	5,540.05	5,540.05	5,956.85	416.80	7.52%
1000-2300-1000-52360-130-30	Professional - MPERS	0.00	0.00	0.00	0.00	1,628.89	1,628.89	0.00%
1000-2300-1000-52360-140-30	Professional - MPERS	1,429.52	1,479.54	1,581.42	1,581.42	0.00	-1,581.42	-100.00%
1000-2300-1000-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52610-100-30	Professional - Unemployment	0.00	0.00	60.00	60.00	48.00	-12.00	-20.00%
1000-2300-1000-52610-110-30	Professional - Unemployment	60.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2300-1000-52610-120-30	Professional - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-2300-1000-52610-130-30	Professional - Unemployment	59.25	0.00	0.00	0.00	48.00	48.00	0.00%
1000-2300-1000-52610-140-30	Professional - Unemployment	60.00	120.00	60.00	60.00	96.00	36.00	60.00%
1000-2300-1000-52610-300-30	Professional - Unemployment	120.00	120.00	120.00	120.00	84.66	-35.34	-29.45%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-2300-1000-52620-100-30	Ed Tech - Unemployment	300.00	116.91	449.67	449.67	407.44	-42.23	-9.39%	
1000-2300-1000-52620-110-30	Ed Tech - Unemployment	240.00	237.64	180.00	180.00	139.50	-40.50	-22.50%	
1000-2300-1000-52620-140-30	Ed Tech - Unemployment	60.00	60.00	240.00	240.00	144.00	-96.00	-40.00%	
1000-2300-1000-52620-300-30	Ed Tech - Unemployment	300.00	300.00	360.00	360.00	288.00	-72.00	-20.00%	
1000-2300-1000-52660-130-30	Professional - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%	
1000-2300-1000-52660-140-30	Professional - Unemployment	60.00	60.00	60.00	60.00	0.00	-60.00	-100.00%	
1000-2300-1000-52710-100-30	Professional - Workers Comp	384.70	384.70	714.24	714.24	0.00	-714.24	-100.00%	
1000-2300-1000-52710-110-30	Professional - Workers Comp	318.62	318.62	318.62	318.62	318.62	0.00	0.00%	
1000-2300-1000-52710-120-30	Professional - Workers Comp	286.84	325.79	349.26	349.26	377.08	27.82	7.97%	
1000-2300-1000-52710-130-30	Professional - Workers Comp	384.70	413.89	413.89	413.89	413.89	0.00	0.00%	
1000-2300-1000-52710-140-30	Professional - Workers Comp	405.42	428.97	449.22	449.22	477.04	27.82	6.19%	
1000-2300-1000-52710-300-30	Professional - Workers Comp	616.03	566.12	610.95	610.95	697.84	86.89	14.22%	
1000-2300-1000-52720-100-30	Ed Tech - Workers Comp	656.47	278.41	1,028.58	1,028.58	1,359.62	331.04	32.18%	
1000-2300-1000-52720-110-30	Ed Tech - Workers Comp	578.85	653.09	508.81	508.81	521.98	13.17	2.59%	
1000-2300-1000-52720-130-30	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52720-140-30	Ed Tech - Workers Comp	137.08	151.07	751.58	751.58	429.90	-321.68	-42.80%	
1000-2300-1000-52720-300-30	Ed Tech - Workers Comp	692.72	805.00	897.43	897.43	1,111.62	214.19	23.87%	
1000-2300-1000-52760-130-30	Professional - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52760-140-30	Professional - Workers Comp	227.59	265.98	263.52	263.52	0.00	-263.52	-100.00%	
1000-2300-1000-52920-110-30	Ed Tech - Fringe Benefits	1,685.83	1,586.84	0.00	0.00	2,122.79	2,122.79	0.00%	
1000-2300-1000-52920-130-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-2300-1000-52920-140-30	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	990.81	990.81	0.00%	
1000-2300-1000-52920-300-30	Ed Tech - Fringe Benefits	1,282.14	1,737.44	1,200.00	1,200.00	1,927.35	727.35	60.61%	
1000-2300-1000-52960-140-30	Professional - Fringe Benefits	2,520.56	1,863.40	1,900.75	1,900.75	0.00	-1,900.75	-100.00%	
1000-2300-1000-55000-100-30	Student Activities	0.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00	0.00%	
1000-2300-1000-55000-110-30	Student Activities	0.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00	0.00%	
1000-2300-1000-55000-120-30	Student Activities	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	
1000-2300-1000-55000-130-30	Student Activities	0.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00	0.00%	
1000-2300-1000-55000-140-30	Student Activities	0.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00	0.00%	
1000-2300-1000-55000-300-30	Student Activities	0.00	7,500.00	7,500.00	7,500.00	7,500.00	0.00	0.00%	
1000-2300-1000-55000-500-30	Student Activities	0.00	0.00	10,000.00	10,000.00	10,000.00	0.00	0.00%	
1000-2300-1000-55630-950-30	Private School Tuition - K-8	75,703.00	75,703.00	75,703.00	75,703.00	75,703.00	0.00	0.00%	
1000-2300-1000-55630-990-30	Private School Tuition - 9-12	175,083.00	175,083.00	175,083.00	175,083.00	175,083.00	0.00	0.00%	
1000-2300-1000-57300-300-30	Equipment	0.00	1,190.00	1,190.00	1,190.00	1,190.00	0.00	0.00%	
Total Program: 2300 - Sp. Prog. - Self-Contained Placemnt.:		1,199,945.59	1,092,175.26	1,435,652.35	1,435,652.35	1,707,390.84	271,738.49	18.93%	
Program: 2301 - Sp.Prog. Self Contained - S A C									
1000-2301-1000-51020-140-30	Ed Tech Salary	0.00	18,414.82	18,400.98	18,400.98	0.00	-18,400.98	-100.00%	
1000-2301-1000-51020-300-30	Ed Tech Salary	0.00	36,829.64	38,216.49	38,216.49	0.00	-38,216.49	-100.00%	
1000-2301-1000-52120-300-30	Ed Tech - Group Health Insurance	0.00	18,983.52	20,272.80	20,272.80	0.00	-20,272.80	-100.00%	

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%	
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-2301-1000-52121-300-30	Ed Tech - Group Dental Insurance	0.00	1,054.56	1,054.56	1,054.56	0.00	-1,054.56	-100.00%
1000-2301-1000-52220-140-30	Ed Tech - Social Security/Medicare	0.00	267.01	266.81	266.81	0.00	-266.81	-100.00%
1000-2301-1000-52220-300-30	Ed Tech - Social Security/Medicare	0.00	534.02	554.14	554.14	0.00	-554.14	-100.00%
1000-2301-1000-52320-140-30	Ed Tech - MPERS	0.00	731.07	765.48	765.48	0.00	-765.48	-100.00%
1000-2301-1000-52320-300-30	Ed Tech - MPERS	0.00	1,462.14	1,589.81	1,589.81	0.00	-1,589.81	-100.00%
1000-2301-1000-52620-140-30	Ed Tech - Unemployment	0.00	52.95	60.00	60.00	0.00	-60.00	-100.00%
1000-2301-1000-52620-300-30	Ed Tech - Unemployment	0.00	120.00	120.00	120.00	0.00	-120.00	-100.00%
1000-2301-1000-52720-130-30	Ed Tech - Workers Comp	77.77	77.77	77.77	77.77	0.00	-77.77	-100.00%
1000-2301-1000-52720-140-30	Ed Tech - Workers Comp	0.00	132.46	125.13	125.13	0.00	-125.13	-100.00%
1000-2301-1000-52720-300-30	Ed Tech - Workers Comp	122.63	245.44	259.87	259.87	0.00	-259.87	-100.00%
1000-2301-1000-52920-140-30	Ed Tech - Fringe Benefits	0.00	1,460.73	1,288.07	1,288.07	0.00	-1,288.07	-100.00%
1000-2301-1000-55000-110-30	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-55000-120-30	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-55000-130-30	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-55000-140-30	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-55000-300-30	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2301-1000-57300-300-30	Equipment	1,190.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 2301 - Sp.Prog. Self Contained - S A C:		1,390.40	80,366.13	83,051.91	83,051.91	0.00	-83,051.91	-100.00%
Program: 2500 - Special Prog. - Administration								
1000-2500-2330-51040-900-30	Administrative Salary	208,099.65	200,666.20	204,108.05	204,108.05	169,657.54	-34,450.51	-16.88%
1000-2500-2330-51180-100-30	Regular Employee Salary - Secretarial	1,093.72	1,093.72	11,481.37	11,481.37	7,907.47	-3,573.90	-31.13%
1000-2500-2330-51180-110-30	Regular Employee Salary - Secretarial	1,093.70	1,093.70	1,093.70	1,093.70	7,907.46	6,813.76	623.00%
1000-2500-2330-51180-120-30	Regular Employee Salary - Secretarial	24,117.60	12,458.40	13,751.40	13,751.40	0.00	-13,751.40	-100.00%
1000-2500-2330-51180-130-30	Regular Employee Salary - Secretarial	10,788.96	11,057.28	11,756.16	11,756.16	13,132.64	1,376.48	11.71%
1000-2500-2330-51180-140-30	Regular Employee Salary - Secretarial	16,183.44	16,585.92	17,634.24	17,634.24	15,233.40	-2,400.84	-13.61%
1000-2500-2330-51180-300-30	Regular Employee Salary - Secretarial	12,300.60	26,707.20	13,751.40	13,751.40	33,464.34	19,712.94	143.35%
1000-2500-2330-51180-900-30	Regular Employee Salary - Secretarial	52,956.80	54,810.29	55,889.60	55,889.60	57,574.40	1,684.80	3.01%
1000-2500-2330-52140-900-30	Administrative - Group Health Insurance	28,469.62	22,279.74	32,333.18	32,333.18	25,398.60	-6,934.58	-21.45%
1000-2500-2330-52141-900-30	Administrative - Group Dental Insurance	1,578.86	1,184.95	1,316.78	1,316.78	1,105.86	-210.92	-16.02%
1000-2500-2330-52180-100-30	Regular Empl. - Group Health Insurance	0.00	0.00	4,757.58	4,757.58	2,739.39	-2,018.19	-42.42%
1000-2500-2330-52180-110-30	Regular Empl. - Group Health Insurance	0.00	0.00	0.00	0.00	2,739.39	2,739.39	0.00%
1000-2500-2330-52180-120-30	Regular Empl - Group Health Insurance	17,215.56	0.00	8,969.64	8,969.64	0.00	-8,969.64	-100.00%
1000-2500-2330-52180-130-30	Regular Empl - Group Health Insurance	3,653.38	3,796.70	4,054.56	4,054.56	4,294.68	240.12	5.92%
1000-2500-2330-52180-140-30	Regular Empl. - Group Health Insurance	5,480.06	5,695.06	6,081.84	6,081.84	5,481.25	-600.59	-9.88%
1000-2500-2330-52180-300-30	Regular Empl. - Group Health Insurance	8,082.12	16,798.32	8,969.64	8,969.64	18,953.52	9,983.88	111.31%
1000-2500-2330-52180-900-30	Regular Empl.- Group Health Insurance	16,164.24	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-2500-2330-52181-100-30	Regular Empl. - Group Dental Insurance	0.00	0.00	247.48	247.48	134.88	-112.60	-45.50%
1000-2500-2330-52181-110-30	Regular Empl. - Group Dental Insurance	0.00	0.00	0.00	0.00	134.87	134.87	0.00%
1000-2500-2330-52181-120-30	Regular Empl. - Group Dental Insurance	731.52	0.00	527.28	527.28	0.00	-527.28	-100.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-2500-2330-52181-130-30	Regular Empl. - Group Dental Insurance	195.07	210.91	210.91	210.91	211.45	0.54	0.26%
1000-2500-2330-52181-140-30	Regular Empl. - Group Dental Insurance	292.61	316.37	316.37	316.37	269.87	-46.50	-14.70%
1000-2500-2330-52181-300-30	Regular Empl. - Group Dental Insurance	243.84	527.28	527.28	527.28	527.28	0.00	0.00%
1000-2500-2330-52181-900-30	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-2500-2330-52240-900-30	Administrative - Social Security/Medicare	3,339.87	3,586.62	3,912.25	3,912.25	2,540.42	-1,371.83	-35.06%
1000-2500-2330-52241-900-30	Administrative - Social Security/Medicare	94.43	247.79	0.00	0.00	810.32	810.32	0.00%
1000-2500-2330-52280-100-30	Regular Empl. - Social Security/Medicare	0.00	0.00	149.43	149.43	604.93	455.50	304.83%
1000-2500-2330-52280-110-30	Regular Empl. - Social Security/Medicare	0.00	0.00	0.00	0.00	604.92	604.92	0.00%
1000-2500-2330-52280-120-30	Regular Empl. - Social Security/Medicare	1,845.00	953.07	2,103.94	2,103.94	0.00	-2,103.94	-100.00%
1000-2500-2330-52280-130-30	Regular Employee Social Security/Medi	825.36	845.88	899.34	899.34	1,004.64	105.30	11.71%
1000-2500-2330-52280-140-30	Regular Empl. - Social Security/Medicare	1,238.03	1,268.83	1,349.02	1,349.02	217.28	-1,131.74	-83.89%
1000-2500-2330-52280-300-30	Regular Empl. - Social Security/Medicare	940.99	2,043.10	2,103.98	2,103.98	2,560.02	456.04	21.68%
1000-2500-2330-52280-900-30	Regular Empl. - Social Security/Medicare	4,051.19	4,192.99	4,275.56	4,275.56	4,404.44	128.88	3.01%
1000-2500-2330-52340-900-30	Administrative - MPERS	8,261.55	7,966.45	7,701.61	7,701.61	7,288.34	-413.27	-5.37%
1000-2500-2330-52380-140-30	Regular Employee - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2500-2330-52640-900-30	Administrative - Unemployment	118.47	108.34	114.00	114.00	68.32	-45.68	-40.07%
1000-2500-2330-52641-900-30	Administrative - Unemployment	2.74	5.66	0.00	0.00	3.68	3.68	0.00%
1000-2500-2330-52680-100-30	Regular Empl. - Unemployment	0.00	0.00	28.16	28.16	12.28	-15.88	-56.39%
1000-2500-2330-52680-110-30	Regular Empl. - Unemployment	0.00	0.00	0.00	0.00	12.28	12.28	0.00%
1000-2500-2330-52680-120-30	Regular Empl. - Unemployment	89.09	60.00	60.00	60.00	0.00	-60.00	-100.00%
1000-2500-2330-52680-130-30	Regular Empl. - Unemployment	24.00	24.00	24.00	24.00	19.25	-4.75	-19.79%
1000-2500-2330-52680-140-30	Regular Empl. - Unemployment	36.00	36.00	36.00	36.00	24.57	-11.43	-31.75%
1000-2500-2330-52680-300-30	Regular Empl. - Unemployment	30.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-2500-2330-52680-900-30	Regular Empl. - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-2500-2330-52740-900-30	Administrative - Workers Comp	1,413.47	1,363.95	1,446.01	1,446.01	1,176.07	-269.94	-18.67%
1000-2500-2330-52741-900-30	Administrative - Workers Comp	33.79	81.57	80.23	80.23	80.23	0.00	0.00%
1000-2500-2330-52780-100-30	Regular Empl. - Workers Comp	7.30	7.30	70.64	70.64	62.21	-8.43	-11.93%
1000-2500-2330-52780-110-30	Regular Empl. - Workers Comp	7.30	7.30	7.30	7.30	62.21	54.91	752.19%
1000-2500-2330-52780-120-30	Regular Empl. - Workers Comp	161.59	83.47	93.51	93.51	93.51	0.00	0.00%
1000-2500-2330-52780-130-30	Regular Empl. - Workers Comp	66.89	74.08	79.94	79.94	91.00	11.06	13.84%
1000-2500-2330-52780-140-30	Regular Empl. - Workers Comp	100.34	111.13	119.91	119.91	105.56	-14.35	-11.97%
1000-2500-2330-52780-300-30	Regular Empl. - Workers Comp	76.26	178.94	93.51	93.51	231.89	138.38	147.98%
1000-2500-2330-52780-900-30	Regular Empl. - Workers Comp	334.73	372.55	387.40	387.40	399.05	11.65	3.01%
1000-2500-2330-52940-900-30	Administrative - Flexible Benefits	15,556.04	3,758.74	4,576.76	4,576.76	8,353.98	3,777.22	82.53%
1000-2500-2330-52941-900-30	Administrative - Cash in Lieu	5,449.20	12,175.08	12,540.33	12,540.33	10,592.35	-1,947.98	-15.53%
1000-2500-2330-52980-140-30	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	1,066.34	1,066.34	0.00%
1000-2500-2330-52980-900-30	Regular Empl. - Fringe Benefits	3,706.98	3,836.72	3,912.27	3,912.27	4,030.21	117.94	3.01%
1000-2500-2330-53000-900-30	Professional Technical Services	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-2500-2330-53300-900-30	Employee Training Development	200.00	200.00	200.00	200.00	3,500.00	3,300.00	1,650.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21	
1000-2500-2330-53440-120-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2500-2330-53440-130-30	Contracted Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
1000-2500-2330-53440-140-30	Contracted Services	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
1000-2500-2330-53440-300-30	Contracted Services	17,000.00	17,000.00	17,000.00	17,000.00	17,000.00	0.00%
1000-2500-2330-53440-900-30	Contracted Services	9,000.00	9,000.00	2,500.00	2,500.00	2,500.00	0.00%
1000-2500-2330-53450-100-30	Professional Technical - Legal	0.00	750.00	750.00	750.00	750.00	0.00%
1000-2500-2330-53450-110-30	Professional Technical - Legal	0.00	750.00	750.00	750.00	750.00	0.00%
1000-2500-2330-53450-120-30	Professional Technical - Legal	0.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00%
1000-2500-2330-53450-130-30	Professional Technical - Legal	0.00	750.00	1,550.00	1,550.00	1,550.00	0.00%
1000-2500-2330-53450-140-30	Professional Technical - Legal	0.00	1,000.00	1,550.00	1,550.00	1,550.00	0.00%
1000-2500-2330-53450-300-30	Professional Technical - Legal	0.00	3,000.00	4,750.00	4,750.00	4,750.00	0.00%
1000-2500-2330-53450-500-30	Professional Technical - Legal	0.00	750.00	750.00	750.00	750.00	0.00%
1000-2500-2330-55320-900-30	Telephone	2,520.67	1,000.00	900.00	900.00	900.00	0.00%
1000-2500-2330-55800-900-30	Local Travel	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00%
1000-2500-2330-56000-900-30	Supplies	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00%
1000-2500-2330-57300-900-30	Equipment	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2500-2330-58100-900-30	Dues, Fees & Memberships	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00%
1000-2500-2330-58120-900-30	Maine State Billing Fees	17,000.00	17,000.00	17,000.00	17,000.00	20,000.00	17.65%
Total Program: 2500 - Special Prog. - Administration:		518,620.31	498,810.64	521,227.24	521,227.24	497,521.39	-4.55%
Program: 2800 - Special Prog. - Other							
1000-2800-2110-51010-100-30	Professional Sal - Sp Prog - Specialist	15,589.25	15,256.25	15,765.50	15,765.50	12,882.36	-18.29%
1000-2800-2110-51010-110-30	Professional Sal - Sp Prog - Specialist	15,589.25	15,256.25	15,765.50	15,765.50	20,243.72	28.41%
1000-2800-2110-51010-120-30	Professional Sal - Sp Prog - Specialist	13,638.65	35,762.50	42,418.40	42,418.40	74,996.36	76.80%
1000-2800-2110-51010-130-30	Professional Sal - Sp Prog - Specialist	13,638.65	35,762.50	42,418.40	42,418.40	66,498.86	56.77%
1000-2800-2110-51010-140-30	Professional Sal - Sp Prog - Specialist	68,417.00	33,137.50	34,156.00	34,156.00	35,566.93	4.13%
1000-2800-2110-51010-300-30	Professional Sal - Sp Prog - Specialist	182,530.52	148,622.23	195,633.41	195,633.41	156,669.10	-19.92%
1000-2800-2110-51010-500-30	Professional Sal - Sp Prog - Specialist	0.00	23,587.50	24,231.00	24,231.00	27,857.13	14.96%
1000-2800-2110-52110-100-30	Professional - Group Health Insurance	0.00	4,745.88	5,068.20	5,068.20	3,008.47	-40.64%
1000-2800-2110-52110-110-30	Professional - Group Health Insurance	0.00	4,745.88	5,068.20	5,068.20	4,727.61	-6.72%
1000-2800-2110-52110-120-30	Professional - Group Health Insurance	2,670.39	6,572.52	10,272.84	10,272.84	10,744.56	4.59%
1000-2800-2110-52110-130-30	Professional - Group Health Insurance	2,670.38	6,572.52	10,272.84	10,272.84	14,880.00	44.85%
1000-2800-2110-52110-140-30	Professional - Group Health Insurance	18,686.40	4,745.88	7,018.92	7,018.92	7,440.00	6.00%
1000-2800-2110-52110-300-30	Professional - Group Health Insurance	40,049.47	30,909.60	39,090.96	39,090.96	34,989.60	-10.49%
1000-2800-2110-52110-500-30	Professional - Group Health Insurance	0.00	9,265.20	9,894.72	9,894.72	3,008.48	-69.60%
1000-2800-2110-52111-100-30	Professional - Group Dental Insurance	0.00	263.64	263.64	263.64	147.64	-44.00%
1000-2800-2110-52111-110-30	Professional - Group Dental Insurance	0.00	263.64	263.64	263.64	232.00	-12.00%
1000-2800-2110-52111-120-30	Professional - Group Dental Insurance	97.53	263.64	369.10	369.10	527.28	42.86%
1000-2800-2110-52111-130-30	Professional - Group Dental Insurance	97.54	263.64	369.09	369.09	0.00	-100.00%
1000-2800-2110-52111-140-30	Professional - Group Dental Insurance	487.68	263.64	263.64	263.64	263.64	0.00%

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1000-2800-2110-52111-300-30	Professional - Group Dental Insurance	1,267.97	1,054.56	1,370.93	1,370.93	1,054.56	-316.37 -23.08%
1000-2800-2110-52111-500-30	Professional - Group Dental Insurance	0.00	316.32	263.52	263.52	147.64	-115.88 -43.97%
1000-2800-2110-52210-100-30	Professional - Social Security/Medicare	226.04	221.22	228.60	228.60	186.80	-41.80 -18.29%
1000-2800-2110-52210-110-30	Professional - Social Security/Medicare	226.05	221.21	228.60	228.60	293.53	64.93 28.40%
1000-2800-2110-52210-120-30	Professional - Social Security/Medicare	197.76	480.24	612.87	612.87	1,075.71	462.84 75.52%
1000-2800-2110-52210-130-30	Professional - Social Security/Medicare	197.76	480.24	612.86	612.86	907.66	294.80 48.10%
1000-2800-2110-52210-140-30	Professional - Social Security/Medicare	992.04	480.50	495.26	495.26	515.72	20.46 4.13%
1000-2800-2110-52210-300-30	Professional - Social Security/Medicare	2,646.69	1,932.42	2,621.63	2,621.63	2,047.74	-573.89 -21.89%
1000-2800-2110-52210-500-30	Professional - Social Security/Medicare	0.00	342.02	351.35	351.35	403.92	52.57 14.96%
1000-2800-2110-52310-100-30	Professional - MPERS	618.89	605.68	655.84	655.84	535.90	-119.94 -18.29%
1000-2800-2110-52310-110-30	Professional - MPERS	618.90	605.67	655.85	655.85	842.14	186.29 28.40%
1000-2800-2110-52310-120-30	Professional - MPERS	541.46	1,419.77	605.80	605.80	3,119.85	2,514.05 415.00%
1000-2800-2110-52310-130-30	Professional - MPERS	541.45	1,419.77	605.79	605.79	2,766.35	2,160.56 356.65%
1000-2800-2110-52310-140-30	Professional - MPERS	2,716.14	1,315.56	1,420.89	1,420.89	1,479.58	58.69 4.13%
1000-2800-2110-52310-300-30	Professional - MPERS	7,246.46	5,900.31	8,138.35	8,138.35	6,517.43	-1,620.92 -19.92%
1000-2800-2110-52310-500-30	Professional - MPERS	0.00	936.42	0.00	0.00	1,158.86	1,158.86 0.00%
1000-2800-2110-52610-100-30	Professional - Unemployment	30.00	30.00	30.00	30.00	13.44	-16.56 -55.20%
1000-2800-2110-52610-110-30	Professional - Unemployment	30.00	30.00	30.00	30.00	21.12	-8.88 -29.60%
1000-2800-2110-52610-120-30	Professional - Unemployment	12.00	30.00	42.00	42.00	48.00	6.00 14.29%
1000-2800-2110-52610-130-30	Professional - Unemployment	12.00	30.00	42.00	42.00	48.00	6.00 14.29%
1000-2800-2110-52610-140-30	Professional - Unemployment	53.17	30.00	30.00	30.00	24.00	-6.00 -20.00%
1000-2800-2110-52610-300-30	Professional - Unemployment	154.34	118.38	154.40	154.40	96.00	-58.40 -37.82%
1000-2800-2110-52610-500-30	Professional - Unemployment	0.00	60.00	60.00	60.00	61.44	1.44 2.40%
1000-2800-2110-52710-100-30	Professional - Workers Comp	99.01	102.22	107.21	107.21	89.30	-17.91 -16.71%
1000-2800-2110-52710-110-30	Professional - Workers Comp	99.01	102.22	107.21	107.21	140.33	33.12 30.89%
1000-2800-2110-52710-120-30	Professional - Workers Comp	86.62	239.61	99.02	99.02	519.88	420.86 425.03%
1000-2800-2110-52710-130-30	Professional - Workers Comp	86.62	239.61	99.02	99.02	460.97	361.95 365.53%
1000-2800-2110-52710-140-30	Professional - Workers Comp	582.10	222.02	232.26	232.26	246.55	14.29 6.15%
1000-2800-2110-52710-300-30	Professional - Workers Comp	898.36	995.77	1,330.31	1,330.31	1,085.05	-245.26 -18.44%
1000-2800-2110-52710-500-30	Professional - Workers Comp	0.00	158.04	164.77	164.77	193.11	28.34 17.20%
1000-2800-2110-53440-950-30	Contracted Services - Out of District	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2800-2110-53440-990-30	Contracted Services - Out of District	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-2800-2140-51010-100-30	Professional Salary - Psychological	13,129.43	13,555.00	0.00	0.00	0.00	0.00 0.00%
1000-2800-2140-51010-110-30	Professional Salary - Psychological	13,129.43	13,555.00	0.00	0.00	0.00	0.00 0.00%
1000-2800-2140-51010-120-30	Professional Salary - Psychological	67,796.00	68,104.17	60,598.00	60,598.00	63,909.44	3,311.44 5.46%
1000-2800-2140-51010-130-30	Professional Salary - Psychological	33,838.50	34,131.98	35,117.00	35,117.00	36,530.95	1,413.95 4.03%
1000-2800-2140-51010-140-30	Professional Salary - Psychological	54,504.55	34,131.99	35,117.00	35,117.00	36,530.94	1,413.94 4.03%
1000-2800-2140-51010-300-30	Professional Salary - Psychological	72,597.75	120,138.13	187,456.75	187,456.75	132,430.80	-55,025.95 -29.35%
1000-2800-2140-52110-120-30	Professional - Group Health Insurance	9,133.44	17,764.56	18,971.28	18,971.28	20,109.60	1,138.32 6.00%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		Increase / (Decrease)
1000-2800-2140-52110-130-30	Professional - Group Health Insurance	9,343.20	8,882.28	9,485.64	9,485.64	10,054.80	569.16	6.00%
1000-2800-2140-52110-140-30	Professional - Group Health Insurance	9,343.20	8,882.28	9,485.64	9,485.64	10,054.80	569.16	6.00%
1000-2800-2140-52110-300-30	Professional - Group Health Insurance	6,850.08	7,118.82	39,825.90	39,825.90	30,854.16	-8,971.74	-22.53%
1000-2800-2140-52111-120-30	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-2800-2140-52111-130-30	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-2800-2140-52111-140-30	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-2800-2140-52111-300-30	Professional - Group Dental Insurance	1,230.30	1,340.28	1,867.56	1,867.56	1,054.56	-813.00	-43.53%
1000-2800-2140-52210-100-30	Professional - Social Security/Medicare	190.38	196.55	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52210-110-30	Professional - Social Security/Medicare	190.37	196.55	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52210-120-30	Professional - Social Security/Medicare	983.04	987.51	748.29	748.29	788.27	39.98	5.34%
1000-2800-2140-52210-130-30	Professional - Social Security/Medicare	490.66	494.90	509.20	509.20	529.70	20.50	4.03%
1000-2800-2140-52210-140-30	Professional - Social Security/Medicare	790.32	494.92	509.20	509.20	529.69	20.49	4.02%
1000-2800-2140-52210-300-30	Professional - Social Security/Medicare	1,052.67	1,089.50	1,929.06	1,929.06	1,775.29	-153.77	-7.97%
1000-2800-2140-52310-100-30	Professional - MPERS	521.24	538.14	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52310-110-30	Professional - MPERS	521.24	538.13	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52310-120-30	Professional - MPERS	2,691.50	2,703.74	2,520.88	2,520.88	2,658.64	137.76	5.46%
1000-2800-2140-52310-130-30	Professional - MPERS	1,343.39	1,355.05	1,460.87	1,460.87	1,519.69	58.82	4.03%
1000-2800-2140-52310-140-30	Professional - MPERS	2,163.83	1,355.04	1,460.87	1,460.87	1,519.69	58.82	4.03%
1000-2800-2140-52310-300-30	Professional - MPERS	2,882.13	2,982.98	5,926.20	5,926.20	5,509.12	-417.08	-7.04%
1000-2800-2140-52510-120-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52510-300-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52610-100-30	Professional - Unemployment	30.00	30.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52610-110-30	Professional - Unemployment	30.00	30.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52610-120-30	Professional - Unemployment	60.00	60.00	57.28	57.28	45.83	-11.45	-19.99%
1000-2800-2140-52610-130-30	Professional - Unemployment	28.96	28.96	26.98	26.98	21.56	-5.42	-20.09%
1000-2800-2140-52610-140-30	Professional - Unemployment	88.96	28.96	26.98	26.98	21.55	-5.43	-20.13%
1000-2800-2140-52610-300-30	Professional - Unemployment	45.00	45.00	105.00	105.00	96.00	-9.00	-8.57%
1000-2800-2140-52710-100-30	Professional - Workers Comp	83.39	90.82	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52710-110-30	Professional - Workers Comp	83.39	90.82	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-52710-120-30	Professional - Workers Comp	430.29	456.30	412.07	412.07	443.02	30.95	7.51%
1000-2800-2140-52710-130-30	Professional - Workers Comp	214.77	228.68	238.80	238.80	253.12	14.32	6.00%
1000-2800-2140-52710-140-30	Professional - Workers Comp	346.02	228.68	238.80	238.80	253.12	14.32	6.00%
1000-2800-2140-52710-300-30	Professional - Workers Comp	458.84	546.47	978.82	978.82	1,223.85	245.03	25.03%
1000-2800-2140-52910-300-30	Professional - Fringe Benefits	5,081.84	5,259.67	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-53440-110-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-53440-120-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-53440-300-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2140-53440-950-30	Contracted Services - Out of District	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-51010-100-30	Professional Salary - Specialists - SP	15,958.50	48,018.75	16,515.50	16,515.50	55,053.09	38,537.59	233.34%

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1000-2800-2150-51010-110-30	Professional Salary - Specialists - SP	62,351.78	16,006.25	59,818.90	59,818.90	13,763.27	-46,055.63	-76.99%
1000-2800-2150-51010-120-30	Professional Salary - Specialists - SP	28,952.56	36,507.00	20,544.80	20,544.80	27,198.18	6,653.38	32.38%
1000-2800-2150-51010-130-30	Professional Salary - Specialists - SP	0.00	55,875.00	0.00	0.00	59,997.09	59,997.09	0.00%
1000-2800-2150-51010-140-30	Professional Salary - Specialists - SP	163,752.20	70,609.00	175,886.00	175,886.00	198,427.85	22,541.85	12.82%
1000-2800-2150-51010-300-30	Professional Salary - Specialists - SP	28,952.56	36,507.00	20,544.80	20,544.80	27,198.18	6,653.38	32.38%
1000-2800-2150-52110-100-30	Professional - Group Health Insurance	4,671.60	13,323.42	4,742.82	4,742.82	16,087.68	11,344.86	239.20%
1000-2800-2150-52110-110-30	Professional - Group Health Insurance	17,215.73	4,441.14	16,255.74	16,255.74	4,021.92	-12,233.82	-75.26%
1000-2800-2150-52110-120-30	Professional - Group Health Insurance	6,401.85	4,745.88	4,054.56	4,054.56	5,372.28	1,317.72	32.50%
1000-2800-2150-52110-130-30	Professional - Group Health Insurance	0.00	9,491.76	0.00	0.00	11,904.00	11,904.00	0.00%
1000-2800-2150-52110-140-30	Professional - Group Health Insurance	41,142.72	15,442.08	40,665.36	40,665.36	46,080.96	5,415.60	13.32%
1000-2800-2150-52110-300-30	Professional - Group Health Insurance	6,401.86	4,745.88	4,054.56	4,054.56	5,372.28	1,317.72	32.50%
1000-2800-2150-52111-100-30	Professional - Group Dental Insurance	121.92	395.46	131.82	131.82	421.82	290.00	220.00%
1000-2800-2150-52111-110-30	Professional - Group Dental Insurance	463.30	131.82	500.92	500.92	105.46	-395.46	-78.95%
1000-2800-2150-52111-120-30	Professional - Group Dental Insurance	195.07	263.64	210.91	210.91	263.64	52.73	25.00%
1000-2800-2150-52111-130-30	Professional - Group Dental Insurance	0.00	527.28	0.00	0.00	421.82	421.82	0.00%
1000-2800-2150-52111-140-30	Professional - Group Dental Insurance	1,463.04	527.28	1,581.84	1,581.84	1,687.30	105.46	6.67%
1000-2800-2150-52111-300-30	Professional - Group Dental Insurance	195.07	263.64	210.91	210.91	263.64	52.73	25.00%
1000-2800-2150-52210-100-30	Professional - Social Security/Medicare	231.40	597.24	205.33	205.33	682.30	476.97	232.29%
1000-2800-2150-52210-110-30	Professional - Social Security/Medicare	904.10	199.08	764.95	764.95	170.58	-594.37	-77.70%
1000-2800-2150-52210-120-30	Professional - Social Security/Medicare	419.81	529.35	297.90	297.90	394.38	96.48	32.39%
1000-2800-2150-52210-130-30	Professional - Social Security/Medicare	0.00	810.19	0.00	0.00	869.96	869.96	0.00%
1000-2800-2150-52210-140-30	Professional - Social Security/Medicare	2,374.41	896.18	2,550.34	2,550.34	2,877.21	326.87	12.82%
1000-2800-2150-52210-300-30	Professional - Social Security/Medicare	419.81	529.35	297.90	297.90	394.37	96.47	32.38%
1000-2800-2150-52310-100-30	Professional - MPERS	633.55	1,906.34	687.05	687.05	2,290.21	1,603.16	233.34%
1000-2800-2150-52310-110-30	Professional - MPERS	2,475.37	635.45	2,488.46	2,488.46	572.55	-1,915.91	-76.99%
1000-2800-2150-52310-120-30	Professional - MPERS	1,149.41	1,449.33	854.66	854.66	1,131.45	276.79	32.39%
1000-2800-2150-52310-130-30	Professional - MPERS	0.00	2,218.24	0.00	0.00	2,495.88	2,495.88	0.00%
1000-2800-2150-52310-140-30	Professional - MPERS	6,500.96	2,803.18	7,316.86	7,316.86	8,254.60	937.74	12.82%
1000-2800-2150-52310-300-30	Professional - MPERS	1,149.42	1,449.33	854.67	854.67	1,131.44	276.77	32.38%
1000-2800-2150-52510-100-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-52510-110-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-52510-140-30	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-52610-100-30	Professional - Unemployment	15.00	45.00	15.00	15.00	38.40	23.40	156.00%
1000-2800-2150-52610-110-30	Professional - Unemployment	57.00	15.00	57.00	57.00	9.60	-47.40	-83.16%
1000-2800-2150-52610-120-30	Professional - Unemployment	24.00	30.00	24.00	24.00	24.00	0.00	0.00%
1000-2800-2150-52610-130-30	Professional - Unemployment	0.00	60.00	0.00	0.00	38.40	38.40	0.00%
1000-2800-2150-52610-140-30	Professional - Unemployment	180.00	60.00	180.00	180.00	153.60	-26.40	-14.67%
1000-2800-2150-52610-300-30	Professional - Unemployment	24.00	30.00	24.00	24.00	24.00	0.00	0.00%
1000-2800-2150-52710-100-30	Professional - Workers Comp	101.36	321.73	112.31	112.31	381.63	269.32	239.80%

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1000-2800-2150-52710-110-30	Professional - Workers Comp	396.01	107.24	406.77	406.77	95.41	-311.36	-76.54%
1000-2800-2150-52710-120-30	Professional - Workers Comp	183.88	244.60	139.70	139.70	188.54	48.84	34.96%
1000-2800-2150-52710-130-30	Professional - Workers Comp	0.00	374.36	0.00	0.00	415.90	415.90	0.00%
1000-2800-2150-52710-140-30	Professional - Workers Comp	1,040.02	871.90	1,196.02	1,196.02	1,007.63	-188.39	-15.75%
1000-2800-2150-52710-300-30	Professional - Workers Comp	183.88	244.60	139.70	139.70	188.54	48.84	34.96%
1000-2800-2150-52910-140-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-53440-100-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-53440-120-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-53440-130-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-53440-140-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-53440-300-30	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-54305-120-30	Repairs & Maintenance	150.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2150-54305-130-30	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-2800-2150-54305-140-30	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-2800-2150-54305-300-30	Repairs & Maintenance	150.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-51010-100-30	Professional Salary - Specialists - OT	11,325.00	11,509.60	28,618.20	28,618.20	37,248.71	8,630.51	30.16%
1000-2800-2160-51010-110-30	Professional Salary - Specialists - OT	11,325.00	11,509.60	11,904.60	11,904.60	12,416.24	511.64	4.30%
1000-2800-2160-51010-120-30	Professional Salary - Specialists - OT	26,472.07	26,619.20	28,826.80	28,826.80	28,540.48	-286.32	-0.99%
1000-2800-2160-51010-130-30	Professional Salary - Specialists - OT	26,472.07	26,619.20	28,826.80	28,826.80	28,540.48	-286.32	-0.99%
1000-2800-2160-51010-140-30	Professional Salary - Specialists - OT	87,059.26	90,043.09	149,239.26	149,239.26	143,018.72	-6,220.54	-4.17%
1000-2800-2160-51010-300-30	Professional Salary - Specialists - OT	12,584.60	13,309.60	14,413.40	14,413.40	14,270.23	-143.17	-0.99%
1000-2800-2160-52110-100-30	Professional - Group Health Insurance	0.00	0.00	10,136.40	10,136.40	0.00	-10,136.40	-100.00%
1000-2800-2160-52110-120-30	Professional - Group Health Insurance	3,617.74	3,796.71	5,615.13	5,615.13	4,297.82	-1,317.31	-23.46%
1000-2800-2160-52110-130-30	Professional - Group Health Insurance	3,617.74	3,796.70	5,615.14	5,615.14	4,297.82	-1,317.32	-23.46%
1000-2800-2160-52110-140-30	Professional - Group Health Insurance	29,694.27	29,943.36	42,113.52	42,113.52	44,578.08	2,464.56	5.85%
1000-2800-2160-52110-300-30	Professional - Group Health Insurance	1,719.85	1,898.35	2,807.57	2,807.57	2,148.92	-658.65	-23.46%
1000-2800-2160-52111-100-30	Professional - Group Dental Insurance	0.00	0.00	421.68	421.68	0.00	-421.68	-100.00%
1000-2800-2160-52111-120-30	Professional - Group Dental Insurance	193.17	210.91	210.91	210.91	210.91	0.00	0.00%
1000-2800-2160-52111-130-30	Professional - Group Dental Insurance	193.17	210.91	210.91	210.91	210.91	0.00	0.00%
1000-2800-2160-52111-140-30	Professional - Group Dental Insurance	984.87	1,054.56	1,581.84	1,581.84	1,581.84	0.00	0.00%
1000-2800-2160-52111-300-30	Professional - Group Dental Insurance	91.83	105.46	105.46	105.46	105.46	0.00	0.00%
1000-2800-2160-52210-100-30	Professional - Social Security/Medicare	164.22	166.89	414.96	414.96	540.10	125.14	30.16%
1000-2800-2160-52210-110-30	Professional - Social Security/Medicare	164.21	166.89	172.62	172.62	180.04	7.42	4.30%
1000-2800-2160-52210-120-30	Professional - Social Security/Medicare	383.84	385.98	417.99	417.99	413.84	-4.15	-0.99%
1000-2800-2160-52210-130-30	Professional - Social Security/Medicare	383.84	385.98	417.98	417.98	413.84	-4.14	-0.99%
1000-2800-2160-52210-140-30	Professional - Social Security/Medicare	1,262.37	1,247.71	2,104.06	2,104.06	2,003.14	-100.92	-4.80%
1000-2800-2160-52210-300-30	Professional - Social Security/Medicare	182.48	192.99	209.00	209.00	206.91	-2.09	-1.00%
1000-2800-2160-52310-100-30	Professional - MPERS	449.61	456.93	495.23	495.23	1,549.54	1,054.31	212.89%
1000-2800-2160-52310-110-30	Professional - MPERS	449.60	456.93	495.23	495.23	516.52	21.29	4.30%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-2800-2160-52310-120-30	Professional - MPERS	1,050.94	1,056.79	1,199.19	1,199.19	1,187.28	-11.91	-0.99%
1000-2800-2160-52310-130-30	Professional - MPERS	1,050.94	1,056.78	1,199.20	1,199.20	1,187.28	-11.92	-0.99%
1000-2800-2160-52310-140-30	Professional - MPERS	3,456.26	3,574.71	6,253.34	6,253.34	5,949.58	-303.76	-4.86%
1000-2800-2160-52310-300-30	Professional - MPERS	499.61	528.39	599.60	599.60	593.65	-5.95	-0.99%
1000-2800-2160-52610-100-30	Professional - Unemployment	30.00	30.00	90.00	90.00	36.00	-54.00	-60.00%
1000-2800-2160-52610-110-30	Professional - Unemployment	30.00	30.00	30.00	30.00	12.00	-18.00	-60.00%
1000-2800-2160-52610-120-30	Professional - Unemployment	23.77	24.00	24.00	24.00	19.20	-4.80	-20.00%
1000-2800-2160-52610-130-30	Professional - Unemployment	23.77	24.00	24.00	24.00	19.20	-4.80	-20.00%
1000-2800-2160-52610-140-30	Professional - Unemployment	121.16	120.00	180.00	180.00	144.00	-36.00	-20.00%
1000-2800-2160-52610-300-30	Professional - Unemployment	11.30	12.00	12.00	12.00	9.60	-2.40	-20.00%
1000-2800-2160-52710-100-30	Professional - Workers Comp	35.96	77.11	194.60	194.60	258.21	63.61	32.69%
1000-2800-2160-52710-110-30	Professional - Workers Comp	0.00	77.11	80.95	80.95	86.07	5.12	6.32%
1000-2800-2160-52710-120-30	Professional - Workers Comp	207.90	178.35	196.02	196.02	197.84	1.82	0.93%
1000-2800-2160-52710-130-30	Professional - Workers Comp	357.65	178.35	196.02	196.02	197.84	1.82	0.93%
1000-2800-2160-52710-140-30	Professional - Workers Comp	473.61	624.64	1,019.85	1,019.85	991.25	-28.60	-2.80%
1000-2800-2160-52710-300-30	Professional - Workers Comp	35.96	89.17	98.01	98.01	98.92	0.91	0.93%
1000-2800-2160-52910-130-30	Professional - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-2800-2160-52910-140-30	Professional - Fringe Benefits	2,520.56	2,608.77	1,081.34	1,081.34	1,174.68	93.34	8.63%
1000-2800-2170-51010-100-30	Professional Salary - Specialists - PT	13,109.55	13,568.34	59,974.85	59,974.85	36,234.96	-23,739.89	-39.58%
1000-2800-2170-51010-110-30	Professional Salary - Specialists - PT	17,479.40	18,091.12	18,453.80	18,453.80	19,007.43	553.63	3.00%
1000-2800-2170-51010-120-30	Professional Salary - Specialists - PT	4,369.85	4,522.78	4,613.45	4,613.45	9,503.71	4,890.26	106.00%
1000-2800-2170-51010-130-30	Professional Salary - Specialists - PT	4,369.85	4,522.78	4,613.45	4,613.45	5,494.84	881.39	19.10%
1000-2800-2170-51010-140-30	Professional Salary - Specialists - PT	34,958.80	36,182.25	36,907.60	36,907.60	38,014.87	1,107.27	3.00%
1000-2800-2170-51010-300-30	Professional Salary - Specialists - PT	13,109.55	13,568.35	13,840.35	13,840.35	14,255.58	415.23	3.00%
1000-2800-2170-52110-100-30	Professional - Group Health Insurance	1,370.02	1,423.76	1,520.46	1,520.46	1,606.43	85.97	5.65%
1000-2800-2170-52110-110-30	Professional - Group Health Insurance	1,826.69	1,898.35	2,027.28	2,027.28	2,141.90	114.62	5.65%
1000-2800-2170-52110-120-30	Professional - Group Health Insurance	456.66	474.59	506.82	506.82	1,070.95	564.13	111.31%
1000-2800-2170-52110-130-30	Professional - Group Health Insurance	456.67	474.59	506.82	506.82	0.00	-506.82	-100.00%
1000-2800-2170-52110-140-30	Professional - Group Health Insurance	3,653.38	3,796.70	4,054.56	4,054.56	4,283.81	229.25	5.65%
1000-2800-2170-52110-300-30	Professional - Group Health Insurance	1,370.02	1,423.77	1,520.46	1,520.46	1,606.43	85.97	5.65%
1000-2800-2170-52111-100-30	Professional - Group Dental Insurance	73.15	79.09	79.09	79.09	79.09	0.00	0.00%
1000-2800-2170-52111-110-30	Professional - Group Dental Insurance	97.54	105.46	105.46	105.46	105.46	0.00	0.00%
1000-2800-2170-52111-120-30	Professional - Group Dental Insurance	24.39	26.36	26.36	26.36	52.73	26.37	100.04%
1000-2800-2170-52111-130-30	Professional - Group Dental Insurance	24.38	26.36	26.37	26.37	0.00	-26.37	-100.00%
1000-2800-2170-52111-140-30	Professional - Group Dental Insurance	195.07	210.91	210.91	210.91	210.91	0.00	0.00%
1000-2800-2170-52111-300-30	Professional - Group Dental Insurance	73.15	79.10	79.09	79.09	79.09	0.00	0.00%
1000-2800-2170-52210-100-30	Professional - Social Security/Medicare	190.09	196.74	869.63	869.63	525.41	-344.22	-39.58%
1000-2800-2170-52210-110-30	Professional - Social Security/Medicare	253.45	262.32	267.58	267.58	275.61	8.03	3.00%
1000-2800-2170-52210-120-30	Professional - Social Security/Medicare	63.37	65.58	66.89	66.89	137.80	70.91	106.01%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
						Increase /			
						(Decrease)			
1000-2800-2170-52210-130-30	Professional - Social Security/Medicare	63.36	65.58	66.91	66.91	79.68	12.77	19.09%	
1000-2800-2170-52210-140-30	Professional - Social Security/Medicare	506.90	524.64	535.16	535.16	551.21	16.05	3.00%	
1000-2800-2170-52210-300-30	Professional - Social Security/Medicare	190.09	196.74	200.68	200.68	206.71	6.03	3.00%	
1000-2800-2170-52310-100-30	Professional - MPERS	520.45	538.66	575.76	575.76	1,507.37	931.61	161.81%	
1000-2800-2170-52310-110-30	Professional - MPERS	693.93	718.22	767.68	767.68	790.71	23.03	3.00%	
1000-2800-2170-52310-120-30	Professional - MPERS	173.49	179.55	191.92	191.92	395.35	203.43	106.00%	
1000-2800-2170-52310-130-30	Professional - MPERS	173.48	179.55	191.92	191.92	228.59	36.67	19.11%	
1000-2800-2170-52310-140-30	Professional - MPERS	1,387.86	1,436.44	1,535.36	1,535.36	1,581.42	46.06	3.00%	
1000-2800-2170-52310-300-30	Professional - MPERS	520.45	538.66	575.76	575.76	593.03	17.27	3.00%	
1000-2800-2170-52610-100-30	Professional - Unemployment	9.00	8.80	68.81	68.81	45.44	-23.37	-33.96%	
1000-2800-2170-52610-110-30	Professional - Unemployment	12.00	11.74	11.74	11.74	9.39	-2.35	-20.02%	
1000-2800-2170-52610-120-30	Professional - Unemployment	3.00	2.93	2.94	2.94	4.69	1.75	59.52%	
1000-2800-2170-52610-130-30	Professional - Unemployment	3.00	2.93	2.93	2.93	9.60	6.67	227.65%	
1000-2800-2170-52610-140-30	Professional - Unemployment	24.00	23.47	23.48	23.48	18.78	-4.70	-20.02%	
1000-2800-2170-52610-300-30	Professional - Unemployment	9.00	8.80	8.81	8.81	7.04	-1.77	-20.09%	
1000-2800-2170-52710-100-30	Professional - Workers Comp	82.86	98.68	408.74	408.74	251.18	-157.56	-38.55%	
1000-2800-2170-52710-110-30	Professional - Workers Comp	110.48	131.57	134.64	134.64	131.76	-2.88	-2.14%	
1000-2800-2170-52710-120-30	Professional - Workers Comp	27.62	32.89	34.00	34.00	65.88	31.88	93.76%	
1000-2800-2170-52710-130-30	Professional - Workers Comp	27.62	32.89	34.00	34.00	38.09	4.09	12.03%	
1000-2800-2170-52710-140-30	Professional - Workers Comp	220.95	263.15	268.63	268.63	263.52	-5.11	-1.90%	
1000-2800-2170-52710-300-30	Professional - Workers Comp	82.86	98.68	100.64	100.64	98.82	-1.82	-1.81%	
1000-2800-2170-52910-100-30	Professional - Fringe Benefits	917.67	949.78	692.02	692.02	0.00	-692.02	-100.00%	
1000-2800-2170-52910-110-30	Professional - Fringe Benefits	1,223.56	1,266.38	922.69	922.69	0.00	-922.69	-100.00%	
1000-2800-2170-52910-120-30	Professional - Fringe Benefits	305.88	316.59	230.67	230.67	0.00	-230.67	-100.00%	
1000-2800-2170-52910-130-30	Professional - Fringe Benefits	305.89	316.59	230.67	230.67	0.00	-230.67	-100.00%	
1000-2800-2170-52910-140-30	Professional - Fringe Benefits	2,447.12	2,532.76	1,845.38	1,845.38	0.00	-1,845.38	-100.00%	
1000-2800-2170-52910-300-30	Professional - Fringe Benefits	917.67	949.78	692.02	692.02	0.00	-692.02	-100.00%	
1000-2800-2190-51010-140-30	Professional Salary	23,318.40	23,619.20	24,409.20	24,409.20	25,450.48	1,041.28	4.27%	
1000-2800-2190-52110-140-30	Professional - Group Health Insurance	3,653.38	3,796.70	4,054.56	4,054.56	4,297.82	243.26	6.00%	
1000-2800-2190-52111-140-30	Professional - Group Dental Insurance	195.07	210.91	210.91	210.91	210.91	0.00	0.00%	
1000-2800-2190-52210-140-30	Professional - Social Security/Medicare	338.12	342.48	353.93	353.93	369.03	15.10	4.27%	
1000-2800-2190-52310-140-30	Professional - MPERS	925.74	937.68	1,015.42	1,015.42	1,058.74	43.32	4.27%	
1000-2800-2190-52610-140-30	Professional - Unemployment	24.00	24.00	24.00	24.00	19.20	-4.80	-20.00%	
1000-2800-2190-52710-140-30	Professional - Workers Comp	0.00	158.25	165.98	165.98	176.42	10.44	6.29%	
1000-2800-2199-51010-100-30	Professional Salary	32,808.03	29,387.50	36,787.20	36,787.20	31,704.43	-5,082.77	-13.82%	
1000-2800-2199-51010-110-30	Professional Salary	32,808.03	29,387.50	36,787.20	36,787.20	31,704.43	-5,082.77	-13.82%	
1000-2800-2199-51010-120-30	Professional Salary	18,801.81	30,887.50	12,762.40	12,762.40	33,249.43	20,487.03	160.53%	
1000-2800-2199-51010-130-30	Professional Salary	18,801.81	34,024.00	47,398.90	47,398.90	71,351.19	23,952.29	50.53%	
1000-2800-2199-51010-140-30	Professional Salary	18,801.81	34,024.00	47,398.90	47,398.90	0.00	-47,398.90	-100.00%	

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
						Increase / (Decrease)			
1000-2800-2199-51010-300-30	Professional Salary	18,801.83	30,887.50	12,762.40	12,762.40	33,249.43	20,487.03	160.53%	
1000-2800-2199-52110-100-30	Professional - Group Health Insurance	5,480.06	6,572.52	8,032.56	8,032.56	7,440.00	-592.56	-7.38%	
1000-2800-2199-52110-110-30	Professional - Group Health Insurance	5,480.06	6,572.52	8,032.56	8,032.56	7,440.00	-592.56	-7.38%	
1000-2800-2199-52110-120-30	Professional - Group Health Insurance	4,110.05	4,745.88	2,027.28	2,027.28	5,372.28	3,345.00	165.00%	
1000-2800-2199-52110-130-30	Professional - Group Health Insurance	4,110.05	6,572.52	7,095.48	7,095.48	10,744.56	3,649.08	51.43%	
1000-2800-2199-52110-140-30	Professional - Group Health Insurance	4,110.05	6,572.52	7,095.48	7,095.48	0.00	-7,095.48	-100.00%	
1000-2800-2199-52110-300-30	Professional - Group Health Insurance	4,110.05	4,745.88	2,027.28	2,027.28	5,372.28	3,345.00	165.00%	
1000-2800-2199-52111-100-30	Professional - Group Dental Insurance	292.61	263.64	316.37	316.37	263.64	-52.73	-16.67%	
1000-2800-2199-52111-110-30	Professional - Group Dental Insurance	292.61	263.64	316.35	316.35	263.64	-52.71	-16.66%	
1000-2800-2199-52111-120-30	Professional - Group Dental Insurance	219.46	263.64	105.46	105.46	263.64	158.18	149.99%	
1000-2800-2199-52111-130-30	Professional - Group Dental Insurance	219.46	263.64	369.10	369.10	527.28	158.18	42.86%	
1000-2800-2199-52111-140-30	Professional - Group Dental Insurance	219.46	263.64	369.10	369.10	0.00	-369.10	-100.00%	
1000-2800-2199-52111-300-30	Professional - Group Dental Insurance	219.44	263.64	105.46	105.46	263.64	158.18	149.99%	
1000-2800-2199-52210-100-30	Professional - Social Security/Medicare	475.72	356.07	498.62	498.62	425.42	-73.20	-14.68%	
1000-2800-2199-52210-110-30	Professional - Social Security/Medicare	475.72	356.07	498.63	498.63	425.42	-73.21	-14.68%	
1000-2800-2199-52210-120-30	Professional - Social Security/Medicare	272.63	447.87	185.05	185.05	482.11	297.06	160.53%	
1000-2800-2199-52210-130-30	Professional - Social Security/Medicare	272.62	467.85	687.28	687.28	1,034.59	347.31	50.53%	
1000-2800-2199-52210-140-30	Professional - Social Security/Medicare	272.62	467.86	687.28	687.28	0.00	-687.28	-100.00%	
1000-2800-2199-52210-300-30	Professional - Social Security/Medicare	272.63	447.87	185.05	185.05	482.11	297.06	160.53%	
1000-2800-2199-52310-100-30	Professional - MPERS	1,302.48	1,166.68	1,530.35	1,530.35	1,318.91	-211.44	-13.82%	
1000-2800-2199-52310-110-30	Professional - MPERS	1,302.47	1,166.69	1,530.33	1,530.33	1,318.90	-211.43	-13.82%	
1000-2800-2199-52310-120-30	Professional - MPERS	746.44	1,226.24	530.92	530.92	1,383.17	852.25	160.52%	
1000-2800-2199-52310-130-30	Professional - MPERS	746.43	1,350.75	1,971.80	1,971.80	2,968.21	996.41	50.53%	
1000-2800-2199-52310-140-30	Professional - MPERS	746.43	1,350.76	1,971.80	1,971.80	0.00	-1,971.80	-100.00%	
1000-2800-2199-52310-300-30	Professional - MPERS	746.43	1,226.23	530.92	530.92	1,383.18	852.26	160.53%	
1000-2800-2199-52610-100-30	Professional - Unemployment	36.00	30.00	35.13	35.13	22.42	-12.71	-36.18%	
1000-2800-2199-52610-110-30	Professional - Unemployment	36.00	30.00	35.13	35.13	22.42	-12.71	-36.18%	
1000-2800-2199-52610-120-30	Professional - Unemployment	27.00	30.00	10.26	10.26	20.50	10.24	99.81%	
1000-2800-2199-52610-130-30	Professional - Unemployment	27.00	30.00	38.50	38.50	44.99	6.49	16.86%	
1000-2800-2199-52610-140-30	Professional - Unemployment	27.00	30.00	38.50	38.50	0.00	-38.50	-100.00%	
1000-2800-2199-52610-300-30	Professional - Unemployment	27.00	30.00	10.26	10.26	20.50	10.24	99.81%	
1000-2800-2199-52710-100-30	Professional - Workers Comp	244.64	196.90	250.15	250.15	219.78	-30.37	-12.14%	
1000-2800-2199-52710-110-30	Professional - Workers Comp	244.64	196.90	250.15	250.15	219.78	-30.37	-12.14%	
1000-2800-2199-52710-120-30	Professional - Workers Comp	76.94	206.95	86.78	86.78	230.49	143.71	165.60%	
1000-2800-2199-52710-130-30	Professional - Workers Comp	76.94	227.96	322.31	322.31	494.61	172.30	53.46%	
1000-2800-2199-52710-140-30	Professional - Workers Comp	76.94	227.96	322.31	322.31	0.00	-322.31	-100.00%	
1000-2800-2199-52710-300-30	Professional - Workers Comp	76.94	206.95	86.78	86.78	230.49	143.71	165.60%	
Total Program: 2800 - Special Prog. - Other:		1,648,976.64	1,693,675.51	2,062,256.85	2,062,256.85	2,123,587.00	61,330.15	2.97%	

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%	
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		Increase / (Decrease)
Program: 4100 - Other Instructional - ELL Program								
1000-4100-1000-51010-110-30	Professional Salary - ELL Teacher	35,101.20	0.00	36,937.20	36,937.20	0.00	-36,937.20	-100.00%
1000-4100-1000-51010-130-30	Professional Salary - ELL Teacher	0.00	11,465.00	0.00	0.00	12,527.28	12,527.28	0.00%
1000-4100-1000-51010-140-30	Professional Salary - ELL Teacher	27,582.00	28,662.50	30,031.00	30,031.00	25,054.54	-4,976.46	-16.57%
1000-4100-1000-51010-300-30	Professional Salary - ELL Teacher	27,582.00	52,912.50	30,031.00	30,031.00	63,563.36	33,532.36	111.66%
1000-4100-1000-51020-100-30	Ed Tech Salary - ELL	21,991.71	23,361.91	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-51020-110-30	Ed Tech Salary - ELL	0.00	0.00	6,290.20	6,290.20	0.00	-6,290.20	-100.00%
1000-4100-1000-51020-140-30	Ed Tech Salary - ELL	0.00	0.00	6,290.20	6,290.20	3,963.22	-2,326.98	-36.99%
1000-4100-1000-51020-300-30	Ed Tech Salary - ELL	0.00	0.00	6,292.09	6,292.09	15,852.89	9,560.80	151.95%
1000-4100-1000-52110-110-30	Professional - Group Health Insurance	8,011.20	0.00	8,422.56	8,422.56	0.00	-8,422.56	-100.00%
1000-4100-1000-52110-130-30	Professional - Group Health Insurance	0.00	2,629.01	0.00	0.00	2,976.00	2,976.00	0.00%
1000-4100-1000-52110-140-30	Professional - Group Health Insurance	4,566.72	6,572.52	7,018.92	7,018.92	5,952.00	-1,066.92	-15.20%
1000-4100-1000-52110-300-30	Professional - Group Health Insurance	4,566.72	11,830.39	7,018.92	7,018.92	14,880.00	7,861.08	112.00%
1000-4100-1000-52111-110-30	Professional - Group Dental Insurance	292.56	0.00	316.32	316.32	0.00	-316.32	-100.00%
1000-4100-1000-52111-130-30	Professional - Group Dental Insurance	0.00	105.46	0.00	0.00	105.46	105.46	0.00%
1000-4100-1000-52111-140-30	Professional - Group Dental Insurance	243.84	263.64	263.64	263.64	210.91	-52.73	-20.00%
1000-4100-1000-52111-300-30	Professional - Group Dental Insurance	243.84	474.50	263.64	263.64	527.23	263.59	99.98%
1000-4100-1000-52120-100-30	Ed Tech - Group Health Insurance	9,133.44	9,491.76	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52120-110-30	Ed Tech - Group Health Insurance	0.00	0.00	3,378.46	3,378.46	0.00	-3,378.46	-100.00%
1000-4100-1000-52120-140-30	Ed Tech - Group Health Insurance	0.00	0.00	3,378.46	3,378.46	2,141.90	-1,236.56	-36.60%
1000-4100-1000-52120-300-30	Ed Tech - Group Health Insurance	0.00	0.00	3,379.48	3,379.48	8,567.62	5,188.14	153.52%
1000-4100-1000-52121-100-30	Ed Tech - Group Dental Insurance	487.68	527.28	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52121-110-30	Ed Tech - Group Dental Insurance	0.00	0.00	175.74	175.74	0.00	-175.74	-100.00%
1000-4100-1000-52121-140-30	Ed Tech - Group Dental Insurance	0.00	0.00	175.74	175.74	105.46	-70.28	-39.99%
1000-4100-1000-52121-300-30	Ed Tech - Group Dental Insurance	0.00	0.00	175.80	175.80	421.82	246.02	139.94%
1000-4100-1000-52210-110-30	Professional - Social Security/Medicare	508.97	0.00	403.60	403.60	0.00	-403.60	-100.00%
1000-4100-1000-52210-130-30	Professional - Social Security/Medicare	0.00	152.72	0.00	0.00	166.96	166.96	0.00%
1000-4100-1000-52210-140-30	Professional - Social Security/Medicare	399.94	381.81	400.66	400.66	333.92	-66.74	-16.66%
1000-4100-1000-52210-300-30	Professional - Social Security/Medicare	399.94	619.81	400.66	400.66	751.49	350.83	87.56%
1000-4100-1000-52220-100-30	Ed Tech - Social Security/Medicare	318.88	338.75	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52220-110-30	Ed Tech - Social Security/Medicare	0.00	0.00	91.21	91.21	0.00	-91.21	-100.00%
1000-4100-1000-52220-140-30	Ed Tech - Social Security/Medicare	0.00	0.00	91.21	91.21	57.47	-33.74	-36.99%
1000-4100-1000-52220-300-30	Ed Tech - Social Security/Medicare	0.00	0.00	91.23	91.23	229.86	138.63	151.96%
1000-4100-1000-52310-110-30	Professional - MPERS	1,393.52	0.00	1,536.59	1,536.59	0.00	-1,536.59	-100.00%
1000-4100-1000-52310-130-30	Professional - MPERS	0.00	455.16	0.00	0.00	521.13	521.13	0.00%
1000-4100-1000-52310-140-30	Professional - MPERS	1,095.01	1,137.90	1,249.29	1,249.29	1,042.27	-207.02	-16.57%
1000-4100-1000-52310-300-30	Professional - MPERS	1,095.00	2,100.63	1,249.29	1,249.29	2,644.24	1,394.95	111.66%
1000-4100-1000-52320-100-30	Ed Tech - MPERS	873.07	927.47	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52320-110-30	Ed Tech - MPERS	0.00	0.00	261.68	261.68	0.00	-261.68	-100.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-4100-1000-52320-140-30	Ed Tech - MPERS	0.00	0.00	261.67	261.67	164.87	-96.80	-36.99%
1000-4100-1000-52320-300-30	Ed Tech - MPERS	0.00	0.00	261.75	261.75	659.48	397.73	151.95%
1000-4100-1000-52610-110-30	Professional - Unemployment	60.00	0.00	60.00	60.00	0.00	-60.00	-100.00%
1000-4100-1000-52610-130-30	Professional - Unemployment	0.00	12.00	0.00	0.00	9.60	9.60	0.00%
1000-4100-1000-52610-140-30	Professional - Unemployment	30.00	30.00	30.00	30.00	19.20	-10.80	-36.00%
1000-4100-1000-52610-300-30	Professional - Unemployment	30.00	78.00	30.00	30.00	67.20	37.20	124.00%
1000-4100-1000-52620-100-30	Ed Tech - Unemployment	60.00	60.00	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52620-110-30	Ed Tech - Unemployment	0.00	0.00	20.00	20.00	0.00	-20.00	-100.00%
1000-4100-1000-52620-140-30	Ed Tech - Unemployment	0.00	0.00	20.00	20.00	9.60	-10.40	-52.00%
1000-4100-1000-52620-300-30	Ed Tech - Unemployment	0.00	0.00	20.00	20.00	38.40	18.40	92.00%
1000-4100-1000-52710-110-30	Professional - Workers Comp	222.93	0.00	251.17	251.17	0.00	-251.17	-100.00%
1000-4100-1000-52710-130-30	Professional - Workers Comp	0.00	76.82	0.00	0.00	86.84	86.84	0.00%
1000-4100-1000-52710-140-30	Professional - Workers Comp	175.18	192.04	204.21	204.21	173.68	-30.53	-14.95%
1000-4100-1000-52710-300-30	Professional - Workers Comp	175.18	354.51	204.21	204.21	440.63	236.42	115.77%
1000-4100-1000-52720-100-30	Ed Tech - Workers Comp	137.08	155.69	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52720-110-30	Ed Tech - Workers Comp	25.67	25.67	42.77	42.77	0.00	-42.77	-100.00%
1000-4100-1000-52720-120-30	Ed Tech - Workers Comp	24.91	24.91	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52720-130-30	Ed Tech - Workers Comp	24.91	24.91	0.00	0.00	0.00	0.00	0.00%
1000-4100-1000-52720-140-30	Ed Tech - Workers Comp	0.00	0.00	42.77	42.77	27.46	-15.31	-35.80%
1000-4100-1000-52720-300-30	Ed Tech - Workers Comp	0.00	0.00	42.77	42.77	109.85	67.08	156.84%
1000-4100-1000-53400-100-30	Contracted Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4100-1000-53400-110-30	Contracted Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4100-1000-53400-120-30	Contracted Services	0.00	0.00	0.00	0.00	1,000.00	1,000.00	0.00%
1000-4100-1000-53400-130-30	Contracted Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4100-1000-53400-140-30	Contracted Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4100-1000-53400-300-30	Contracted Services	0.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-4100-1000-56100-100-30	Supplies	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-4100-1000-56100-110-30	Supplies	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-4100-1000-56100-130-30	Supplies	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-4100-1000-56100-140-30	Supplies	0.00	300.00	300.00	300.00	300.00	0.00	0.00%
1000-4100-1000-56100-300-30	Supplies	0.00	500.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 4100 - Other Instructional - ELL Program:		146,853.10	161,845.27	163,506.11	163,506.11	171,803.84	8,297.73	5.07%
Total Director: 30 - Student Services Director:		7,780,416.61	8,231,426.94	9,392,266.60	9,392,266.60	10,143,873.93	751,607.33	8.00%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
Director: 40 - Athletic Director								
Program: 0000 - Undesignated								
1000-0000-2420-51180-300-40	Regular Employee Salary	24,344.50	25,196.49	25,827.00	25,827.00	26,602.00	775.00	3.00%
1000-0000-2420-52180-300-40	Regular Empl. - Group Health Insurance	4,566.72	4,745.88	5,068.20	5,068.20	5,354.76	286.56	5.65%
1000-0000-2420-52181-300-40	Regular Empl. - Group Dental Insurance	243.84	263.64	263.64	263.64	263.64	0.00	0.00%
1000-0000-2420-52280-300-40	Regular Empl. - Social Security/Medicare	1,862.36	1,927.53	1,975.76	1,975.76	2,035.06	59.30	3.00%
1000-0000-2420-52680-300-40	Regular Empl. - Unemployment	30.00	30.00	30.00	30.00	24.00	-6.00	-20.00%
1000-0000-2420-52780-300-40	Regular Empl. - Workers Comp	307.73	171.26	179.03	179.03	184.41	5.38	3.01%
1000-0000-2420-52980-300-40	Regular Empl. - Fringe Benefits	1,704.12	1,763.76	1,807.89	1,807.89	1,862.14	54.25	3.00%
Total Program: 0000 - Undesignated:		33,059.27	34,098.56	35,151.52	35,151.52	36,326.01	1,174.49	3.34%
Program: 9200 - Elem. Extra Curricular/Athletics								
1000-9200-1000-51540-110-40	Athletic Stipend	30,653.46	29,603.00	30,787.12	30,787.12	32,504.46	1,717.34	5.58%
1000-9200-1000-51540-120-40	Athletic Stipend	62,923.85	63,688.74	62,420.04	62,420.04	66,074.64	3,654.60	5.85%
1000-9200-1000-52240-110-40	Differential/Stip. - Social Security/Med	1,233.41	793.33	769.86	769.86	1,269.37	499.51	64.88%
1000-9200-1000-52240-120-40	Athletic Stipend - Social Security/Med	2,157.16	1,509.96	1,256.31	1,256.31	1,319.62	63.31	5.04%
1000-9200-1000-52340-110-40	Differential/Stipends - MPERS	661.86	893.17	978.15	978.15	761.06	-217.09	-22.19%
1000-9200-1000-52340-120-40	Differential/Stipends - MPERS	1,572.92	1,991.19	2,174.46	2,174.46	2,475.30	300.84	13.84%
1000-9200-1000-52640-110-40	Differential/Stipends - Unemployment	89.25	77.63	77.94	77.94	62.75	-15.19	-19.49%
1000-9200-1000-52640-120-40	Differential/Stipends - Unemployment	158.93	130.65	91.16	91.16	72.24	-18.92	-20.75%
1000-9200-1000-52740-110-40	Differential/Stipends - Workers Comp	190.05	198.34	209.35	209.35	221.03	11.68	5.58%
1000-9200-1000-52740-120-40	Athletic Stipend - Workers Comp	390.13	426.71	423.88	423.88	449.31	25.43	6.00%
1000-9200-1000-53000-110-40	Purchased Services	4,300.00	4,300.00	4,300.00	4,300.00	4,300.00	0.00	0.00%
1000-9200-1000-53000-120-40	Purchased Services	8,605.00	8,605.00	8,605.00	8,605.00	8,605.00	0.00	0.00%
1000-9200-1000-54440-120-40	Rentals & Lease	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-9200-1000-55800-110-40	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-9200-1000-55800-120-40	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-9200-1000-56059-110-40	Uniforms	1,000.00	1,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-9200-1000-56059-120-40	Uniforms	1,500.00	1,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-9200-1000-56100-110-40	Supplies	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
1000-9200-1000-56100-120-40	Supplies	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	0.00	0.00%
1000-9200-1000-56110-120-40	Student Awards	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
1000-9200-1000-56115-120-40	Supplies - Health	460.00	460.00	460.00	460.00	460.00	0.00	0.00%
1000-9200-1000-58100-110-40	Dues, Fees & Memberships	700.00	700.00	700.00	700.00	700.00	0.00	0.00%
1000-9200-1000-58100-120-40	Dues, Fees & Memberships	2,900.00	2,900.00	6,400.00	6,400.00	6,400.00	0.00	0.00%
Total Program: 9200 - Elem. Extra Curricular/Athletics:		126,096.02	125,377.72	132,753.27	132,753.27	138,774.78	6,021.51	4.54%
Program: 9600 - Sec. Extra Curricular/Athletics								
1000-9600-1000-51040-300-40	Administrative Salary	97,771.00	101,193.08	103,222.00	103,222.00	106,318.48	3,096.48	3.00%
1000-9600-1000-51503-300-40	Athletic Stipend	236,723.60	231,109.77	234,746.71	234,746.71	243,520.57	8,773.86	3.74%
1000-9600-1000-52140-300-40	Administrative - Group Health Insurance	25,055.04	26,037.60	27,806.16	27,806.16	29,378.16	1,572.00	5.65%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-9600-1000-52141-300-40	Administrative - Group Dental Insurance	487.68	1,787.04	1,787.04	1,787.04	1,787.04	0.00	0.00%
1000-9600-1000-52200-300-40	Differential/Stipends - Social Security/Med	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9600-1000-52203-300-40	Athletic Stipend - Social Security/Med	9,740.03	6,985.47	8,518.37	8,518.37	7,457.11	-1,061.26	-12.46%
1000-9600-1000-52240-300-40	Administrative - Social Security/Medicare	1,417.68	1,343.83	1,359.00	1,359.00	1,541.62	182.62	13.44%
1000-9600-1000-52303-300-40	Differential/Stipends - MPERS	4,928.54	6,488.66	6,139.80	6,139.80	7,425.94	1,286.14	20.95%
1000-9600-1000-52340-300-40	Administrative - MPERS	3,881.51	4,017.37	4,489.93	4,489.93	4,422.85	-67.08	-1.49%
1000-9600-1000-52600-300-40	Differential/Stipends - Unemployment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9600-1000-52603-300-40	Differential/Stipends - Unemployment	709.73	632.74	600.53	600.53	439.81	-160.72	-26.76%
1000-9600-1000-52640-300-40	Administrative - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-9600-1000-52700-300-40	Differential/Stipends - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9600-1000-52703-300-40	Athletic Stipend - Workers Comp	1,467.69	1,510.51	1,581.32	1,581.32	1,655.94	74.62	4.72%
1000-9600-1000-52740-300-40	Administrative - Workers Comp	662.32	723.37	748.82	748.82	737.00	-11.82	-1.58%
1000-9600-1000-52903-300-40	Differential/Stipends - Fringe Benefits	0.00	570.76	273.20	273.20	0.00	-273.20	-100.00%
1000-9600-1000-52940-300-40	Administrative - Flexible Benefits	7,023.97	5,232.45	4,890.92	4,890.92	7,638.49	2,747.57	56.18%
1000-9600-1000-53000-300-40	Purchased Services	79,694.00	82,088.00	83,730.00	83,730.00	83,730.00	0.00	0.00%
1000-9600-1000-54305-300-40	Repairs & Maintenance	4,150.00	4,150.00	6,650.00	6,650.00	6,650.00	0.00	0.00%
1000-9600-1000-54440-300-40	Rentals & Lease	13,500.00	16,000.00	19,000.00	19,000.00	19,000.00	0.00	0.00%
1000-9600-1000-55320-300-40	Telephone	1,206.58	1,021.00	1,000.00	1,000.00	800.00	-200.00	-20.00%
1000-9600-1000-55800-300-40	Local Travel	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	0.00	0.00%
1000-9600-1000-56059-300-40	Uniforms	5,000.00	5,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
1000-9600-1000-56100-300-40	Supplies	7,900.00	8,100.00	13,100.00	13,100.00	13,100.00	0.00	0.00%
1000-9600-1000-56110-300-40	Student Awards	2,650.00	2,650.00	2,650.00	2,650.00	2,650.00	0.00	0.00%
1000-9600-1000-56115-300-40	Supplies - Health	2,740.00	2,740.00	2,740.00	2,740.00	2,740.00	0.00	0.00%
1000-9600-1000-56500-300-40	Software	900.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9600-1000-57301-300-40	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-9600-1000-58100-300-40	Dues, Fees & Memberships	11,700.00	12,700.00	12,700.00	12,700.00	12,700.00	0.00	0.00%
Total Program: 9600 - Sec. Extra Curricular/Athletics:		520,669.37	523,441.65	554,093.80	554,093.80	570,041.01	15,947.21	2.88%
Total Director: 40 - Athletic Director:		679,824.66	682,917.93	721,998.59	721,998.59	745,141.80	23,143.21	3.21%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Director: 41 - Transportation Director								
Program: 0000 - Undesignated								
1000-0000-2700-51170-910-41	Regular Employee - Manager	122,692.00	126,986.34	130,380.00	130,380.00	155,892.71	25,512.71	19.57%
1000-0000-2700-51180-910-41	Regular Employee Salary	0.00	0.00	0.00	0.00	45,412.24	45,412.24	0.00%
1000-0000-2700-51183-910-41	Regular Empl. Salary Hrly - Summer Labor	14,893.00	14,893.00	14,893.00	14,893.00	14,893.00	0.00	0.00%
1000-0000-2700-52170-910-41	Regular Empl. Manager - Grp Health Insur	25,297.68	26,290.08	28,075.68	28,075.68	29,663.04	1,587.36	5.65%
1000-0000-2700-52171-910-41	Regular Empl. Manager - Grp Dental Insur	975.36	1,054.56	1,054.56	1,054.56	1,054.56	0.00	0.00%
1000-0000-2700-52180-910-41	Regular Empl. - Group Health Insurance	0.00	0.00	0.00	0.00	18,953.52	18,953.52	0.00%
1000-0000-2700-52270-910-41	Regular - Manager - Social Security/Med	9,385.94	9,561.46	9,974.07	9,974.07	11,082.03	1,107.96	11.11%
1000-0000-2700-52280-910-41	Regular Empl. - Social Security/Medicare	0.00	0.00	0.00	0.00	3,474.04	3,474.04	0.00%
1000-0000-2700-52283-910-41	Regular Empl.Hrly. - Social Security/Med	1,095.16	1,080.41	1,139.32	1,139.32	1,139.32	0.00	0.00%
1000-0000-2700-52670-910-41	Regular Empl. Manager - Unemployment	120.00	120.00	120.00	120.00	96.00	-24.00	-20.00%
1000-0000-2700-52680-910-41	Regular Empl. - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%
1000-0000-2700-52683-910-41	Regular Empl. Hrly - Unemployment	6.69	6.52	7.65	7.65	48.00	40.35	527.45%
1000-0000-2700-52770-910-41	Regular Empl. Manager - Workers Comp	775.46	863.14	903.80	903.80	1,429.20	525.40	58.13%
1000-0000-2700-52780-910-41	Regular Empl. - Workers Comp	110.85	110.85	110.85	110.85	314.80	203.95	183.99%
1000-0000-2700-52783-910-41	Regular Empl. Hrly - Workers Comp	1,146.76	1,236.12	1,300.00	1,300.00	1,265.91	-34.09	-2.62%
1000-0000-2700-52970-910-41	Manager - Flexible Benefits	8,603.90	8,069.11	8,298.70	8,298.70	7,436.27	-862.43	-10.39%
1000-0000-2700-52980-910-41	Regular Empl. - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2700-52983-910-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	150.00	150.00	0.00%
1000-0000-2700-54340-910-41	Copier Maintenance	0.00	0.00	0.00	0.00	250.00	250.00	0.00%
1000-0000-2700-54432-910-41	Software Licensing	25,045.46	25,045.46	29,290.16	29,290.16	29,290.16	0.00	0.00%
1000-0000-2700-55220-910-41	Bus Fleet Insurance	42,680.95	46,908.18	52,875.90	52,875.90	66,163.00	13,287.10	25.13%
1000-0000-2700-55320-910-41	Telephone	3,350.00	4,004.00	3,900.00	3,900.00	3,900.00	0.00	0.00%
1000-0000-2700-55810-910-41	Conference & Travel	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-0000-2700-56059-910-41	Uniforms	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-0000-2700-57330-910-41	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2700-58310-910-41	Lease/Purchase - Van	53,743.47	63,907.92	83,815.42	83,815.42	65,281.13	-18,534.29	-22.11%
1000-0000-2710-51020-910-41	Ed Tech - Bus Aide	0.00	0.00	0.00	0.00	15,196.43	15,196.43	0.00%
1000-0000-2710-51180-910-41	Regular Employee Salary - Bus Drivers	486,576.00	521,519.76	549,608.56	549,608.56	599,025.79	49,417.23	8.99%
1000-0000-2710-51215-910-41	Temporary Employee Salary	118,695.00	122,255.85	122,256.00	122,256.00	130,240.00	7,984.00	6.53%
1000-0000-2710-52180-910-41	Regular Empl. - Group Health Insurance	205,863.84	230,306.64	276,818.64	276,818.64	316,803.16	39,984.52	14.44%
1000-0000-2710-52181-910-41	Regular Empl. - Group Dental Insurance	11,535.84	12,652.56	13,179.84	13,179.84	13,536.72	356.88	2.71%
1000-0000-2710-52215-910-41	Temporary Empl. - Social Security/Medicare	8,728.27	8,869.05	9,352.58	9,352.58	9,963.36	610.78	6.53%
1000-0000-2710-52220-910-41	Reg Empl - Social Security/Medicare	0.00	0.00	0.00	0.00	1,162.53	1,162.53	0.00%
1000-0000-2710-52280-910-41	Regular Empl. - Social Security/Medicare	37,223.08	39,873.32	42,008.49	42,008.49	45,751.26	3,742.77	8.91%
1000-0000-2710-52615-910-41	Temporary Empl. - Unemployment	53.31	53.48	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2710-52620-910-41	Ed Tech - Unemployment	0.00	0.00	0.00	0.00	48.00	48.00	0.00%
1000-0000-2710-52680-910-41	Regular Empl. - Unemployment	1,440.00	1,440.00	1,500.00	1,500.00	1,248.00	-252.00	-16.80%

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				Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21	
1000-0000-2710-52715-910-41	9,139.52	10,147.24	10,269.50	10,269.50	11,070.40	800.90 7.80%
1000-0000-2710-52720-910-41	0.00	0.00	0.00	0.00	103.34	103.34 0.00%
1000-0000-2710-52780-910-41	37,466.35	43,766.23	45,000.00	45,000.00	50,318.17	5,318.17 11.82%
1000-0000-2710-52915-910-41	0.00	0.00	0.00	0.00	200.00	200.00 0.00%
1000-0000-2710-52980-910-41	10,463.67	12,343.07	12,719.14	12,719.14	13,730.46	1,011.32 7.95%
1000-0000-2710-54451-910-41	9,698.48	68,573.48	195,353.94	195,353.94	192,932.68	-2,421.26 -1.24%
1000-0000-2710-55140-910-41	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00 0.00%
1000-0000-2710-57301-910-41	1,000.00	1,000.00	1,000.00	1,000.00	14,084.00	13,084.00 1,308.40%
1000-0000-2710-58310-910-41	189,937.10	216,470.89	229,010.64	229,010.64	265,467.51	36,456.87 15.92%
1000-0000-2710-58320-910-41	13,556.34	16,348.46	21,089.92	21,089.92	21,060.63	-29.29 -0.14%
1000-0000-2711-51180-910-41	151,896.31	227,264.64	270,094.87	270,094.87	278,735.28	8,640.41 3.20%
1000-0000-2711-52180-910-41	36,533.76	37,967.04	50,682.00	50,682.00	53,547.60	2,865.60 5.65%
1000-0000-2711-52181-910-41	1,950.72	2,109.12	2,636.40	2,636.40	2,636.40	0.00 0.00%
1000-0000-2711-52280-910-41	11,620.05	17,385.73	20,662.28	20,662.28	21,323.26	660.98 3.20%
1000-0000-2711-52680-910-41	480.00	540.00	592.35	592.35	480.00	-112.35 -18.97%
1000-0000-2711-52780-910-41	11,696.02	12,063.02	23,475.60	23,475.60	23,971.95	496.35 2.11%
1000-0000-2711-52980-910-41	3,698.25	4,709.53	3,135.50	3,135.50	3,342.03	206.53 6.59%
1000-0000-2730-51180-910-41	130,537.60	132,322.40	134,630.80	134,630.80	62,157.12	-72,473.68 -53.83%
1000-0000-2730-52180-910-41	41,461.92	35,781.84	53,817.84	53,817.84	10,709.52	-43,108.32 -80.10%
1000-0000-2730-52181-910-41	1,463.04	1,581.84	1,581.84	1,581.84	527.28	-1,054.56 -66.67%
1000-0000-2730-52280-910-41	9,986.14	10,122.66	10,299.26	10,299.26	4,755.02	-5,544.24 -53.83%
1000-0000-2730-52680-910-41	180.00	180.00	180.00	180.00	48.00	-132.00 -73.33%
1000-0000-2730-52780-910-41	10,051.40	10,982.76	11,500.00	11,500.00	7,371.51	-4,128.49 -35.90%
1000-0000-2730-52980-910-41	6,133.88	6,633.03	6,542.73	6,542.73	4,351.00	-2,191.73 -33.50%
1000-0000-2730-53400-910-41	22,680.00	22,680.00	22,680.00	22,680.00	22,680.00	0.00 0.00%
1000-0000-2730-54305-910-41	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00 0.00%
1000-0000-2730-54345-910-41	40,500.00	40,500.00	40,500.00	40,500.00	40,500.00	0.00 0.00%
1000-0000-2730-56260-910-41	141,193.00	141,193.00	156,893.00	156,893.00	160,700.00	3,807.00 2.43%
1000-0000-2730-56261-910-41	6,300.00	6,300.00	9,900.00	9,900.00	12,000.00	2,100.00 21.21%
1000-0000-2730-56700-910-41	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	0.00 0.00%
1000-0000-2730-56701-910-41	20,500.00	20,500.00	20,500.00	20,500.00	20,500.00	0.00 0.00%
1000-0000-2730-56703-910-41	24,750.00	24,750.00	24,750.00	24,750.00	24,750.00	0.00 0.00%
1000-0000-2730-56704-910-41	73,000.00	73,000.00	73,000.00	73,000.00	83,000.00	10,000.00 13.70%
1000-0000-2730-56705-910-41	3,750.00	3,750.00	3,750.00	3,750.00	3,750.00	0.00 0.00%
1000-0000-2730-56706-910-41	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00 0.00%
1000-0000-2730-56708-910-41	10,000.00	10,000.00	10,000.00	10,000.00	0.00	-10,000.00 -100.00%
1000-0000-2730-56709-910-41	6,800.00	6,800.00	6,800.00	6,800.00	6,800.00	0.00 0.00%
1000-0000-2730-57301-910-41	4,200.00	4,200.00	4,200.00	4,200.00	4,200.00	0.00 0.00%
Total Program: 0000 - Undesignated:	2,244,161.57	2,510,573.79	2,879,670.83	2,879,670.83	3,033,563.34	153,892.51 5.34%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020	2021 Version 9 - FY 21		
Program: 1100 - Reg. Elementary Program								
1000-1100-2790-51183-100-41	Regular Empl. - Hrly - Field Trips	1,689.00	1,689.00	1,689.00	1,689.00	1,692.00	3.00	0.18%
1000-1100-2790-51183-110-41	Regular Empl. - Hrly - Field Trips	2,891.00	2,891.00	2,891.00	2,891.00	2,891.00	0.00	0.00%
1000-1100-2790-51183-120-41	Regular Empl. - Hrly - Field Trips	3,223.00	6,340.47	6,341.00	6,341.00	6,341.00	0.00	0.00%
1000-1100-2790-51183-130-41	Regular Empl. - Hrly - Field Trips	3,381.00	3,381.00	3,381.00	3,381.00	3,381.00	0.00	0.00%
1000-1100-2790-51183-140-41	Regular Empl. - Hrly - Field Trips	3,264.00	4,916.79	4,917.00	4,917.00	4,917.00	0.00	0.00%
1000-1100-2790-52283-100-41	Regular Empl. Hrly - Social Security/Med	129.21	129.21	129.21	129.21	129.43	0.22	0.17%
1000-1100-2790-52283-110-41	Regular Empl. Hrly - Social Security/Med	221.16	221.16	221.16	221.16	221.16	0.00	0.00%
1000-1100-2790-52283-120-41	Regular Empl. Hrly - Social Security/Med	246.56	485.05	485.09	485.09	485.08	-0.01	0.00%
1000-1100-2790-52283-130-41	Regular Empl. Hrly - Social Security/Med	258.65	258.64	258.65	258.65	258.64	-0.01	0.00%
1000-1100-2790-52283-140-41	Regular Empl. Hrly - Social Security/Med	249.69	376.13	376.15	376.15	376.17	0.02	0.01%
1000-1100-2790-52683-100-41	Regular Empl. Hrly - Unemployment	5.62	4.20	4.20	4.20	3.36	-0.84	-20.00%
1000-1100-2790-52683-110-41	Regular Empl. Hrly - Unemployment	9.62	7.19	7.19	7.19	5.75	-1.44	-20.03%
1000-1100-2790-52683-120-41	Regular Empl. Hrly - Unemployment	10.72	15.76	15.76	15.76	12.61	-3.15	-19.99%
1000-1100-2790-52683-130-41	Regular Empl. Hrly - Unemployment	11.25	8.40	8.40	8.40	6.72	-1.68	-20.00%
1000-1100-2790-52683-140-41	Regular Empl. Hrly - Unemployment	10.85	12.22	12.22	12.22	9.78	-2.44	-19.97%
1000-1100-2790-52783-100-41	Regular Empl. Hrly - Workers Comp	130.05	140.19	141.88	141.88	143.82	1.94	1.37%
1000-1100-2790-52783-110-41	Regular Empl. Hrly - Workers Comp	222.61	239.95	242.84	242.84	245.74	2.90	1.19%
1000-1100-2790-52783-120-41	Regular Empl. Hrly - Workers Comp	248.17	526.26	532.64	532.64	538.99	6.35	1.19%
1000-1100-2790-52783-130-41	Regular Empl. Hrly - Workers Comp	260.34	280.62	284.00	284.00	287.39	3.39	1.19%
1000-1100-2790-52783-140-41	Regular Empl. Hrly - Workers Comp	251.33	408.09	413.03	413.03	417.95	4.92	1.19%
1000-1100-2790-52983-120-41	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-2790-52983-130-41	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-2790-52983-140-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		16,713.83	22,331.33	22,351.42	22,351.42	22,364.59	13.17	0.06%
Program: 1200 - Regular Secondary Program								
1000-1200-2790-51183-300-41	Regular Empl. - Hrly - Field Trips	3,589.00	4,919.69	4,920.00	4,920.00	4,920.00	0.00	0.00%
1000-1200-2790-52283-300-41	Regular Empl. Hrly. - Social Security/Med	274.56	376.36	376.38	376.38	376.38	0.00	0.00%
1000-1200-2790-52683-300-41	Regular Empl. Hrly - Unemployment	11.94	12.23	12.23	12.23	9.78	-2.45	-20.03%
1000-1200-2790-52783-300-41	Regular Empl. Hrly - Workers Comp	276.35	408.33	413.28	413.28	418.20	4.92	1.19%
1000-1200-2790-52983-300-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1200 - Regular Secondary Program:		4,151.85	5,716.61	5,721.89	5,721.89	5,724.36	2.47	0.04%
Program: 9200 - Elem. Extra Curricular/Athletics								
1000-9200-2710-51183-110-41	Regular Emp - Hrly Athletic Field Trips	2,146.00	2,535.17	2,535.17	2,535.17	2,535.00	-0.17	-0.01%
1000-9200-2710-51183-120-41	Regular Empl. Hrly Athletic Field Trips	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	0.00	0.00%
1000-9200-2710-52283-110-41	Regular Hrly Empl - Social Security/Med	164.17	193.94	193.94	193.94	193.93	-0.01	-0.01%
1000-9200-2710-52283-120-41	Regular Empl. Hrly. - Social Security/Med	223.76	223.76	223.76	223.76	223.76	0.00	0.00%
1000-9200-2710-52683-110-41	Regular Empl. Hrly - Unemployment	3.44	3.70	3.64	3.64	2.91	-0.73	-20.05%
1000-9200-2710-52683-120-41	Regular Empl. Hrly - Unemployment	4.69	4.27	4.20	4.20	3.36	-0.84	-20.00%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-9200-2710-52783-110-41	Regular Empl. Hrly - Workers Comp	165.24	210.42	212.95	212.95	215.48	2.53	1.19%
1000-9200-2710-52783-120-41	Regular Empl. Hrly - Workers Comp	225.23	242.78	245.70	245.70	248.63	2.93	1.19%
Total Program: 9200 - Elem. Extra Curriular/Athletics:		5,857.53	6,339.04	6,344.36	6,344.36	6,348.07	3.71	0.06%
Program: 9600 - Sec. Extra Curricular/Athletics								
1000-9600-2710-51183-300-41	Regular Emp. Hrly - Athletic Field Trips	32,370.00	35,663.98	36,344.00	36,344.00	36,344.00	0.00	0.00%
1000-9600-2710-52283-300-41	Regular Empl.Hrly. - Social Security/Med	2,476.30	2,728.30	2,780.32	2,780.32	2,780.32	0.00	0.00%
1000-9600-2710-52683-300-41	Regular Empl. Hrly - Unemployment	51.87	52.03	52.16	52.16	41.73	-10.43	-20.00%
1000-9600-2710-52783-300-41	Regular Empl. Hrly - Workers Comp	2,492.49	2,960.11	3,052.90	3,052.90	3,089.24	36.34	1.19%
1000-9600-2710-52983-300-41	Regular Employee - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 9600 - Sec. Extra Curricular/Athletics:		37,390.66	41,404.42	42,229.38	42,229.38	42,255.29	25.91	0.06%
Total Director: 41 - Transportation Director:		2,308,275.44	2,586,365.19	2,956,317.88	2,956,317.88	3,110,255.65	153,937.77	5.21%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Director: 50 - Windham Primary School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-140-50	Professional Salary - Guidance	63,607.00	64,525.00	66,562.00	66,562.00	69,293.86	2,731.86	4.10%
1000-0000-2120-51013-140-50	Professional - Daily - Guidance	373.00	358.47	362.84	362.84	385.36	22.52	6.21%
1000-0000-2120-52110-140-50	Professional - Group Health Insurance	18,686.40	17,764.56	18,971.28	18,971.28	20,109.60	1,138.32	6.00%
1000-0000-2120-52111-140-50	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2120-52210-140-50	Professional - Social Security/Medicare	922.30	804.30	829.32	829.32	860.60	31.28	3.77%
1000-0000-2120-52213-140-50	Prof. Daily - Social Security/Medicare	5.41	4.47	4.52	4.52	4.79	0.27	5.97%
1000-0000-2120-52310-140-50	Professional - MPERS	2,525.21	2,561.63	2,768.98	2,768.98	2,882.63	113.65	4.10%
1000-0000-2120-52313-140-50	Professional Daily - MPERS	14.80	14.24	15.09	15.09	16.03	0.94	6.23%
1000-0000-2120-52510-140-50	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-52610-140-50	Professional - Unemployment	59.65	59.67	59.67	59.67	47.73	-11.94	-20.01%
1000-0000-2120-52613-140-50	Temporary Employees - Unemployment	0.35	0.33	0.33	0.33	0.27	-0.06	-18.18%
1000-0000-2120-52710-140-50	Professional - Workers Comp	403.79	432.32	452.62	452.62	480.18	27.56	6.09%
1000-0000-2120-52713-140-50	Professional Hrly - Workers Comp	2.31	2.40	2.47	2.47	2.62	0.15	6.07%
1000-0000-2120-56000-140-50	Supplies	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-0000-2120-58100-140-50	Dues, Fees & Memberships	103.00	110.00	110.00	110.00	110.00	0.00	0.00%
1000-0000-2190-51183-140-50	Regular Empl - Hrly - Noon Monitor	114,841.09	120,953.35	137,629.35	137,629.35	186,136.10	48,506.75	35.24%
1000-0000-2190-52283-140-50	Regular Empl.Hrly. - Social Security/Med	8,785.38	9,252.95	10,528.72	10,528.72	14,239.39	3,710.67	35.24%
1000-0000-2190-52683-140-50	Regular Empl. Hrly - Unemployment	492.70	522.91	613.83	613.83	473.59	-140.24	-22.85%
1000-0000-2190-52783-140-50	Regular Empl. Hrly - Workers Comp	652.67	824.42	935.88	935.88	1,265.73	329.85	35.24%
1000-0000-2190-52983-140-50	Regular Empl - Fringe Benefits	0.00	2,608.50	2,735.48	2,735.48	2,939.62	204.14	7.46%
1000-0000-2220-51020-140-50	Ed Tech - Media Salary	25,883.18	29,415.63	30,345.68	30,345.68	36,072.05	5,726.37	18.87%
1000-0000-2220-52120-140-50	Ed Tech - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2220-52121-140-50	Ed Tech - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2220-52220-140-50	Ed Tech - Social Security/Medicare	375.31	426.53	438.50	438.50	331.73	-106.77	-24.35%
1000-0000-2220-52320-140-50	Ed Tech - MPERS	1,027.56	1,167.80	1,262.39	1,262.39	1,500.59	238.20	18.87%
1000-0000-2220-52620-140-50	Ed Tech - Unemployment	90.00	90.00	90.22	90.22	84.65	-5.57	-6.17%
1000-0000-2220-52720-140-50	Ed Tech - Workers Comp	161.33	197.08	206.35	206.35	249.94	43.59	21.12%
1000-0000-2220-54305-140-50	Repairs & Maintenance	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-0000-2220-56000-140-50	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-0000-2220-56430-140-50	Books & Periodicals	1,000.00	1,000.00	750.00	750.00	750.00	0.00	0.00%
1000-0000-2220-57301-140-50	Equipment	2,000.00	1,500.00	1,500.00	1,500.00	9,500.00	8,000.00	533.33%
1000-0000-2400-51040-140-50	Administrative Salary	177,020.00	262,225.00	267,473.00	267,473.00	284,513.00	17,040.00	6.37%
1000-0000-2400-51180-140-50	Regular Employee Salary - Secretarial	69,973.85	73,278.15	76,412.78	76,412.78	79,337.74	2,924.96	3.83%
1000-0000-2400-51183-140-50	Regular Empl. Hrly - Secretarial	7,518.00	7,518.00	7,518.00	7,518.00	7,518.00	0.00	0.00%
1000-0000-2400-52140-140-50	Administrative - Group Health Insurance	37,228.89	64,214.69	68,453.82	68,453.82	72,777.18	4,323.36	6.32%
1000-0000-2400-52141-140-50	Administrative - Group Dental Insurance	2,186.06	4,156.74	4,151.79	4,151.79	4,165.04	13.25	0.32%
1000-0000-2400-52180-140-50	Regular Empl. - Group Health Insurance	25,297.68	26,290.08	28,075.68	28,075.68	29,663.04	1,587.36	5.65%

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1000-0000-2400-52181-140-50	Regular Empl. - Group Dental Insurance	975.36	1,054.56	1,581.84	1,581.84	1,054.56	-527.28	-33.33%
1000-0000-2400-52240-140-50	Administrative - Social Security/Medicare	2,566.79	3,752.95	3,878.35	3,878.35	4,125.43	247.08	6.37%
1000-0000-2400-52280-140-50	Regular Empl. - Social Security/Medicare	5,352.99	4,605.52	4,928.73	4,928.73	4,216.22	-712.51	-14.46%
1000-0000-2400-52283-140-50	Regular Empl. Hrly - Social Security/Med	575.13	575.13	575.13	575.13	575.13	0.00	0.00%
1000-0000-2400-52340-140-50	Administrative - MPERS	7,027.70	10,410.34	11,429.83	11,429.83	11,835.74	405.91	3.55%
1000-0000-2400-52540-140-50	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52640-140-50	Administrative - Unemployment	125.04	184.37	183.84	183.84	149.79	-34.05	-18.52%
1000-0000-2400-52680-140-50	Regular Empl. - Unemployment	174.76	174.94	222.11	222.11	135.38	-86.73	-39.05%
1000-0000-2400-52683-140-50	Regular Empl. - Unemployment	12.49	13.27	13.28	13.28	10.10	-3.18	-23.95%
1000-0000-2400-52740-140-50	Administrative - Workers Comp	1,166.89	1,839.46	1,880.70	1,880.70	1,957.82	77.12	4.10%
1000-0000-2400-52741-140-50	Admin Cash in Lieu - Workers Comp	26.16	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52780-140-50	Regular Empl. - Workers Comp	433.84	490.96	519.61	519.61	549.72	30.11	5.79%
1000-0000-2400-52783-140-50	Regular Empl. Hrly - Workers Comp	46.61	50.37	51.12	51.12	51.12	0.00	0.00%
1000-0000-2400-52940-140-50	Administrative - Flexible Benefits	9,648.05	11,220.23	7,624.80	7,624.80	8,315.04	690.24	9.05%
1000-0000-2400-52980-140-50	Regular Empl. - Fringe Benefits	3,834.01	3,995.62	4,182.36	4,182.36	4,391.48	209.12	5.00%
1000-0000-2400-53300-140-50	Employee Training Development	600.00	1,000.00	800.00	800.00	600.00	-200.00	-25.00%
1000-0000-2400-53400-140-50	Professional Technical Services	30,196.59	7,005.38	7,005.38	7,005.38	7,005.38	0.00	0.00%
1000-0000-2400-54305-140-50	Repairs & Maintenance	558.00	558.00	458.00	458.00	458.00	0.00	0.00%
1000-0000-2400-55310-140-50	Postage	5,579.59	3,641.00	4,676.00	4,676.00	4,350.00	-326.00	-6.97%
1000-0000-2400-55320-140-50	Telephone	4,929.94	5,967.00	7,167.00	7,167.00	8,700.00	1,533.00	21.39%
1000-0000-2400-55500-140-50	Printing & Binding	300.00	300.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2400-55800-140-50	Local Travel	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-56000-140-50	Supplies	1,500.00	1,500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-58100-140-50	Dues, Fees & Memberships	779.00	1,600.00	1,200.00	1,200.00	1,100.00	-100.00	-8.33%
1000-0000-2410-54340-140-50	Copier Maintenance	18,532.00	21,023.00	20,000.00	20,000.00	17,000.00	-3,000.00	-15.00%
1000-0000-2410-54445-140-50	Copier Lease Purchase	19,372.09	19,372.09	19,372.09	19,372.09	15,547.23	-3,824.86	-19.74%
1000-0000-2410-57300-140-50	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		686,258.75	803,759.73	839,701.72	839,701.72	931,103.28	91,401.56	10.89%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-140-50	Professional Salary - Teacher	761,939.96	872,230.07	843,801.39	843,801.39	926,321.94	82,520.55	9.78%
1000-1100-1000-51230-140-50	Temporary Employee Salary	0.00	135,323.00	125,325.00	125,325.00	135,323.00	9,998.00	7.98%
1000-1100-1000-51506-140-50	House Leader Stipends	17,654.92	6,280.49	6,374.84	6,374.84	12,181.55	5,806.71	91.09%
1000-1100-1000-52110-140-50	Professional - Group Health Insurance	160,216.35	181,347.87	196,500.02	196,500.02	227,618.71	31,118.69	15.84%
1000-1100-1000-52111-140-50	Professional - Group Dental Insurance	6,240.97	7,103.12	6,311.24	6,311.24	7,365.80	1,054.56	16.71%
1000-1100-1000-52206-140-50	Differential/Stip. - Social Security/Med	254.28	90.31	92.42	92.42	174.36	81.94	88.66%
1000-1100-1000-52210-140-50	Professional - Social Security/Medicare	10,590.57	10,889.09	11,300.66	11,300.66	12,446.73	1,146.07	10.14%
1000-1100-1000-52230-140-50	Temporary Empl. - Social Security/Med	0.00	1,962.18	1,817.21	1,817.21	4,352.81	2,535.60	139.53%
1000-1100-1000-52306-140-50	Differential/Stipends - MPERS	697.73	246.34	233.68	233.68	506.78	273.10	116.87%
1000-1100-1000-52310-140-50	Professional - MPERS	30,249.01	34,627.54	36,744.66	36,744.66	40,978.75	4,234.09	11.52%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1100-1000-52330-140-50	Temporary Empl - MPERS	0.00	5,372.32	5,213.52	5,213.52	0.00	-5,213.52	-100.00%
1000-1100-1000-52510-140-50	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52606-140-50	Differential/Stipends - Unemployment	25.67	12.59	9.00	9.00	11.03	2.03	22.56%
1000-1100-1000-52610-140-50	Professional - Unemployment	849.02	901.57	854.53	854.53	720.66	-133.87	-15.67%
1000-1100-1000-52630-140-50	Temporary Empl. - Unemployment	0.00	13,938.47	13,938.47	13,938.47	13,938.47	0.00	0.00%
1000-1100-1000-52706-140-50	Differential/Stipends - Workers Comp	160.31	42.97	49.82	49.82	72.60	22.78	45.72%
1000-1100-1000-52710-140-50	Professional - Workers Comp	5,105.00	5,428.22	6,137.31	6,137.31	6,572.72	435.41	7.09%
1000-1100-1000-52730-140-50	Temporary Empl - Workers Comp	0.00	906.66	852.21	852.21	920.20	67.99	7.98%
1000-1100-1000-52910-140-50	Professional - Fringe Benefits	2,247.09	0.00	58,744.00	58,744.00	58,744.00	0.00	0.00%
1000-1100-1000-53000-140-50	Professional Technical Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-53400-140-50	Professional Technical Services	7,000.00	7,000.00	10,000.00	10,000.00	11,000.00	1,000.00	10.00%
1000-1100-1000-56100-140-50	Supplies	19,320.00	19,320.00	17,820.00	17,820.00	17,820.00	0.00	0.00%
1000-1100-1000-56128-140-50	Supplies - Physical Education	700.00	700.00	600.00	600.00	400.00	-200.00	-33.33%
1000-1100-1000-56410-140-50	Textbooks	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-1100-1000-56431-140-50	Books & Periodicals - Music	50.00	50.00	50.00	50.00	50.00	0.00	0.00%
1000-1100-1000-56601-140-50	Audio Visual Materials - Music	50.00	50.00	50.00	50.00	50.00	0.00	0.00%
1000-1100-1000-57330-140-50	Furniture & Fixtures	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1100-1000-58100-140-50	Dues, Fees & Memberships	2,377.00	2,377.00	2,377.00	2,377.00	3,277.00	900.00	37.86%
Total Program: 1100 - Reg. Elementary Program:		1,026,827.88	1,307,299.81	1,346,296.98	1,346,296.98	1,481,947.11	135,650.13	10.08%
Program: 1120 - Reg. Elementary - Targeted K-2								
1000-1120-1000-51010-140-50	Professional Salary - K-2 Teacher	1,603,125.07	1,566,103.13	1,655,484.21	1,655,484.21	1,833,569.14	178,084.93	10.76%
1000-1120-1000-51020-140-50	Ed Tech Salary	75,149.90	77,074.78	75,562.38	75,562.38	79,591.88	4,029.50	5.33%
1000-1120-1000-51230-140-50	Temporary Employee Salary	131,382.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1120-1000-51506-140-50	House Leaders Stipends - K-2	5,440.06	1,921.99	1,851.87	1,851.87	2,436.49	584.62	31.57%
1000-1120-1000-52110-140-50	Professional - Group Health Insurance	296,847.96	283,405.19	330,774.05	330,774.05	390,928.07	60,154.02	18.19%
1000-1120-1000-52111-140-50	Professional - Group Dental Insurance	12,801.60	12,074.52	12,605.47	12,605.47	13,124.80	519.33	4.12%
1000-1120-1000-52120-140-50	Ed Tech - Group Health Insurance	34,431.12	35,781.84	28,075.68	28,075.68	45,372.56	17,296.88	61.61%
1000-1120-1000-52121-140-50	Ed Tech - Group Dental Insurance	1,463.04	1,581.84	1,581.84	1,581.84	1,581.84	0.00	0.00%
1000-1120-1000-52206-140-50	Differential/Stip. - Social Security/Med	78.88	27.63	26.86	26.86	35.32	8.46	31.50%
1000-1120-1000-52210-140-50	Professional - Social Security/Medicare	22,438.38	22,832.17	23,401.84	23,401.84	25,837.64	2,435.80	10.41%
1000-1120-1000-52220-140-50	Ed Tech - Social Security/Medicare	1,089.67	853.50	1,464.75	1,464.75	1,154.09	-310.66	-21.21%
1000-1120-1000-52230-140-50	Temporary Empl. - Social Security/Med	1,905.04	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1120-1000-52306-140-50	Differential/Stipends - MPERS	212.81	73.32	72.72	72.72	101.36	28.64	39.38%
1000-1120-1000-52310-140-50	Professional - MPERS	65,976.20	64,506.46	68,868.21	68,868.21	76,276.45	7,408.24	10.76%
1000-1120-1000-52320-140-50	Ed Tech - MPERS	2,983.45	3,059.87	4,331.48	4,331.48	3,311.03	-1,020.45	-23.56%
1000-1120-1000-52330-140-50	Temporary Employee - MPERS	5,215.87	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1120-1000-52510-140-50	Professional - Tuition Reimbursement	22,309.09	22,309.09	22,309.09	22,309.09	22,309.09	0.00	0.00%
1000-1120-1000-52520-140-50	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00%
1000-1120-1000-52606-140-50	Differential/Stipends - Unemployment	6.90	3.77	2.17	2.17	2.10	-0.07	-3.23%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1120-1000-52610-140-50	Professional - Unemployment	1,870.06	1,845.47	1,902.11	1,902.11	1,593.15	-308.96	-16.24%
1000-1120-1000-52620-140-50	Ed Tech - Unemployment	180.00	156.08	233.54	233.54	144.00	-89.54	-38.34%
1000-1120-1000-52630-140-50	Temporary Empl. - Unemployment	13,938.47	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1120-1000-52706-140-50	Differential/Stipends - Workers Comp	50.68	13.76	14.75	14.75	16.57	1.82	12.34%
1000-1120-1000-52710-140-50	Professional - Workers Comp	10,740.94	10,908.61	11,351.47	11,351.47	12,689.32	1,337.85	11.79%
1000-1120-1000-52720-140-50	Ed Tech - Workers Comp	468.42	541.16	513.82	513.82	551.47	37.65	7.33%
1000-1120-1000-52730-140-50	Temporary Empl. - Workers Comp	814.57	814.57	814.57	814.57	814.57	0.00	0.00%
1000-1120-1000-52910-140-50	Professional - Fringe Benefits	58,744.00	60,420.25	0.00	0.00	0.00	0.00	0.00%
1000-1120-1000-52920-140-50	Ed Tech - Fringe Benefits	3,366.72	3,695.47	5,244.82	5,244.82	4,040.28	-1,204.54	-22.97%
1000-1120-1000-56100-140-50	Supplies - K-2	22,152.00	22,050.00	22,050.00	22,050.00	22,650.00	600.00	2.72%
1000-1120-1000-56410-140-50	Textbooks - K-2	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
Total Program: 1120 - Reg. Elementary - Targeted K-2:		2,395,282.90	2,192,154.47	2,268,637.70	2,268,637.70	2,545,231.22	276,593.52	12.19%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-56105-140-50	Supplies - Music	140.00	140.00	140.00	140.00	140.00	0.00	0.00%
1000-1182-1000-58101-140-50	Dues, Fees & Memberships - Music	63.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		203.00	140.00	140.00	140.00	140.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56120-140-50	Supplies - Art	5,200.00	5,200.00	5,200.00	5,200.00	5,000.00	-200.00	-3.85%
1000-1185-1000-58102-140-50	Dues, Fees & Memberships - Art	60.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		5,260.00	5,200.00	5,200.00	5,200.00	5,000.00	-200.00	-3.85%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-140-50	Differentials & Stipends	14,062.22	6,775.88	2,056.31	2,056.31	2,188.28	131.97	6.42%
1000-9100-1000-52200-140-50	Differential/Stip. - Social Security/Med	193.09	81.23	19.62	19.62	21.02	1.40	7.14%
1000-9100-1000-52300-140-50	Differential/Stipends - MPERS	558.26	269.00	85.54	85.54	91.03	5.49	6.42%
1000-9100-1000-52600-140-50	Differential/Stipends - Unemployment	34.87	14.01	1.59	1.59	1.31	-0.28	-17.61%
1000-9100-1000-52700-140-50	Differential/Stipends - Workers Comp	87.19	45.40	15.98	15.98	14.88	-1.10	-6.88%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		14,935.63	7,185.52	2,179.04	2,179.04	2,316.52	137.48	6.31%
Program: 9110 - Auditorium - Elem Co-Curricular Act.								
1000-9110-1000-56100-140-50	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 50 - Windham Primary School Principal:		4,129,018.16	4,315,989.53	4,462,405.44	4,462,405.44	4,965,988.13	503,582.69	11.29%

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Director: 51 - Raymond Elementary School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-100-51	Professional Salary - Guidance	22,582.00	35,387.50	36,406.00	36,406.00	44,997.82	8,591.82	23.60%
1000-0000-2120-52110-100-51	Professional - Group Health Insurance	9,602.64	5,694.96	5,068.32	5,068.32	6,446.64	1,378.32	27.19%
1000-0000-2120-52111-100-51	Professional - Group Dental Insurance	292.56	316.32	263.52	263.52	316.32	52.80	20.04%
1000-0000-2120-52210-100-51	Professional - Social Security/Medicare	327.44	443.43	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-52310-100-51	Professional - MPERS	896.51	1,404.88	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-52610-100-51	Professional - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2120-52710-100-51	Professional - Workers Comp	151.30	238.41	247.56	247.56	308.96	61.40	24.80%
1000-0000-2120-56410-100-51	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2190-51183-100-51	Regular Emp - Hrly - Noon Monitor	3,023.00	3,023.00	0.00	0.00	3,023.00	3,023.00	0.00%
1000-0000-2190-52283-100-51	Regular Empl. - Social Security/Medicare	231.26	231.26	0.00	0.00	231.27	231.27	0.00%
1000-0000-2190-52683-100-51	Regular Empl Hrly - Unemployment	5.96	5.97	0.00	0.00	1.56	1.56	0.00%
1000-0000-2190-52783-100-51	Regular Empl. Hrly - Workers Comp	18.74	20.25	20.25	20.25	20.56	0.31	1.53%
1000-0000-2220-51020-100-51	Ed Tech - Media Salary	17,725.48	18,156.77	18,686.40	18,686.40	22,767.36	4,080.96	21.84%
1000-0000-2220-52220-100-51	Ed Tech - Social Security/Medicare	257.02	263.27	270.95	270.95	330.13	59.18	21.84%
1000-0000-2220-52320-100-51	Ed Tech - MPERS	703.70	720.82	777.35	777.35	0.00	-777.35	-100.00%
1000-0000-2220-52620-100-51	Ed Tech - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2220-52720-100-51	Ed Tech - Workers Comp	110.47	121.65	127.07	127.07	157.69	30.62	24.10%
1000-0000-2220-56000-100-51	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2220-56430-100-51	Books & Periodicals	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2220-56550-100-51	Software	600.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-57301-100-51	Equipment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00	0.00%
1000-0000-2400-51020-100-51	Ed Tech Salary	0.00	0.00	8,392.32	8,392.32	9,325.28	932.96	11.12%
1000-0000-2400-51040-100-51	Administrative Salary	132,445.50	133,771.20	134,394.50	134,394.50	96,425.00	-37,969.50	-28.25%
1000-0000-2400-51180-100-51	Regular Employee Salary - Secretarial	26,720.00	28,352.00	29,200.00	29,200.00	30,660.00	1,460.00	5.00%
1000-0000-2400-51183-100-51	Regular Empl. Hrly - Secretarial	0.00	2,000.00	2,201.00	2,201.00	2,603.00	402.00	18.26%
1000-0000-2400-52140-100-51	Administrative - Group Health Insurance	37,582.56	39,056.40	41,709.24	41,709.24	29,378.16	-12,331.08	-29.56%
1000-0000-2400-52141-100-51	Administrative - Group Dental Insurance	1,640.40	1,787.04	1,787.04	1,787.04	1,787.04	0.00	0.00%
1000-0000-2400-52180-100-51	Regular Empl. - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2400-52181-100-51	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2400-52220-100-51	Ed Tech - Social Security/Medicare	0.00	0.00	642.01	642.01	713.39	71.38	11.12%
1000-0000-2400-52240-100-51	Administrative - Social Security/Medicare	1,920.46	1,901.98	1,948.72	1,948.72	1,398.16	-550.56	-28.25%
1000-0000-2400-52280-100-51	Regular Empl. - Social Security/Medicare	2,044.08	2,168.92	2,233.80	2,233.80	2,345.49	111.69	5.00%
1000-0000-2400-52283-100-51	Regular Empl. Hrly - Social Security/Med	0.00	153.00	168.37	168.37	199.13	30.76	18.27%
1000-0000-2400-52340-100-51	Administrative - MPERS	5,258.08	5,310.72	5,808.50	5,808.50	4,011.28	-1,797.22	-30.94%
1000-0000-2400-52620-100-51	Ed Tech - Unemployment	0.00	0.00	41.96	41.96	37.30	-4.66	-11.11%
1000-0000-2400-52640-100-51	Administrative - Unemployment	90.00	90.00	90.00	90.00	48.00	-42.00	-46.67%
1000-0000-2400-52680-100-51	Regular Empl. - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2400-52683-100-51	Regular Employee - Unemployment	0.00	3.54	3.89	3.89	3.50	-0.39	-10.03%
1000-0000-2400-52720-100-51	Ed Tech - Workers Comp	0.00	0.00	0.00	0.00	64.58	64.58	0.00%
1000-0000-2400-52740-100-51	Administrative - Workers Comp	866.07	950.83	961.61	961.61	979.04	17.43	1.81%
1000-0000-2400-52741-100-51	Admin Cash in Lieu - Workers Comp	19.25	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52780-100-51	Regular Empl. - Workers Comp	165.66	189.96	198.56	198.56	212.46	13.90	7.00%
1000-0000-2400-52783-100-51	Regular Empl. Hrly - Workers Comp	0.00	13.40	14.97	14.97	17.70	2.73	18.24%
1000-0000-2400-52940-100-51	Administrative - Flexible Benefits	5,404.74	6,885.53	5,422.04	5,422.04	4,080.20	-1,341.84	-24.75%
1000-0000-2400-53400-100-51	Professional Technical Services	8,031.83	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
1000-0000-2400-55310-100-51	Postage	1,484.09	716.00	780.00	780.00	1,030.00	250.00	32.05%
1000-0000-2400-55320-100-51	Telephone	4,917.85	3,303.00	5,756.00	5,756.00	6,700.00	944.00	16.40%
1000-0000-2400-55800-100-51	Local Travel	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-0000-2400-55810-100-51	Professional Development	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2400-56000-100-51	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-58100-100-51	Dues, Fees & Memberships	300.00	300.00	300.00	300.00	300.00	0.00	0.00%
1000-0000-2410-54340-100-51	Copier Maintenance	7,064.00	7,770.00	8,957.00	8,957.00	8,400.00	-557.00	-6.22%
1000-0000-2410-54445-100-51	Copier Lease Purchase	5,152.68	5,152.68	5,152.68	5,152.68	3,886.80	-1,265.88	-24.57%
1000-0000-2410-57300-100-51	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		312,986.45	323,253.73	336,025.31	336,025.31	301,737.62	-34,287.69	-10.20%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-100-51	Professional Salary - Teacher	309,987.81	363,819.20	385,735.80	385,735.80	398,739.58	13,003.78	3.37%
1000-1100-1000-51020-100-51	Ed Tech Salary	11,424.88	14,901.41	3,906.00	3,906.00	4,101.30	195.30	5.00%
1000-1100-1000-51230-100-51	Temporary Employee Salary	41,670.00	42,920.00	40,920.00	40,920.00	42,920.00	2,000.00	4.89%
1000-1100-1000-51506-100-51	Team Leader Stipends	14,819.24	15,399.53	16,098.76	16,098.76	9,208.08	-6,890.68	-42.80%
1000-1100-1000-52110-100-51	Professional - Group Health Insurance	92,272.56	100,525.87	104,259.67	104,259.67	141,700.58	37,440.91	35.91%
1000-1100-1000-52111-100-51	Professional - Group Dental Insurance	4,034.08	5,220.87	4,603.47	4,603.47	4,248.75	-354.72	-7.71%
1000-1100-1000-52120-100-51	Ed Tech - Group Health Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52121-100-51	Ed Tech - Group Dental Insurance	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52206-100-51	Differential/Stipends - Social Security/Med	214.66	219.45	231.93	231.93	130.21	-101.72	-43.86%
1000-1100-1000-52210-100-51	Professional - Social Security/Medicare	4,042.22	4,625.20	4,940.84	4,940.84	5,255.94	315.10	6.38%
1000-1100-1000-52220-100-51	Ed Tech - Social Security/Medicare	165.66	216.07	56.64	56.64	59.47	2.83	5.00%
1000-1100-1000-52230-100-51	Temporary Empl - Social Security/Med	604.21	622.34	593.34	593.34	1,380.57	787.23	132.68%
1000-1100-1000-52306-100-51	Differential/Stipends - MPERS	585.01	605.41	649.80	649.80	383.05	-266.75	-41.05%
1000-1100-1000-52310-100-51	Professional - MPERS	13,472.58	15,609.68	17,016.02	17,016.02	17,809.46	793.44	4.66%
1000-1100-1000-52320-100-51	Ed Tech - MPERS	453.57	591.59	162.49	162.49	170.61	8.12	5.00%
1000-1100-1000-52330-100-51	Temporary Employee - MPERS	1,654.30	1,703.92	1,702.27	1,702.27	0.00	-1,702.27	-100.00%
1000-1100-1000-52510-100-51	Professional - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-52606-100-51	Differential/Stipends - Unemployment	27.10	49.60	15.23	15.23	8.12	-7.11	-46.68%
1000-1100-1000-52610-100-51	Professional - Unemployment	337.43	376.81	376.13	376.13	349.13	-27.00	-7.18%
1000-1100-1000-52620-100-51	Ed Tech - Unemployment	40.94	44.78	8.70	8.70	7.05	-1.65	-18.97%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1100-1000-52630-100-51	Temporary Empl. - Unemployment	15,639.63	15,639.63	15,639.63	15,639.63	15,639.63	0.00	0.00%
1000-1100-1000-52706-100-51	Differential/Stipends - Workers Comp	99.29	49.60	110.47	110.47	52.39	-58.08	-52.58%
1000-1100-1000-52710-100-51	Professional - Workers Comp	2,076.92	2,537.59	2,822.73	2,822.73	2,822.73	0.00	0.00%
1000-1100-1000-52720-100-51	Ed Tech - Workers Comp	71.41	99.85	26.56	26.56	28.42	1.86	7.00%
1000-1100-1000-52730-100-51	Temporary Empl. - Workers Comp	258.35	287.56	278.26	278.26	291.86	13.60	4.89%
1000-1100-1000-52910-100-51	Professional - Fringe Benefits	29,372.00	29,372.00	29,372.00	29,372.00	29,372.00	0.00	0.00%
1000-1100-1000-56100-100-51	Supplies	3,200.00	3,700.00	3,700.00	3,700.00	3,700.00	0.00	0.00%
1000-1100-1000-56410-100-51	Textbooks	850.00	1,850.00	1,850.00	1,850.00	1,850.00	0.00	0.00%
1000-1100-1000-58100-100-51	Dues, Fees & Memberships	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		547,873.85	621,487.96	635,576.74	635,576.74	680,728.93	45,152.19	7.10%
Program: 1120 - Reg. Elementary - Targeted K-2								
1000-1120-1000-51010-100-51	Professional Salary - K-2 Teacher	539,337.72	524,543.40	545,938.90	545,938.90	558,471.05	12,532.15	2.30%
1000-1120-1000-51020-100-51	Ed Tech Salary	40,648.64	42,610.85	44,784.55	44,784.55	47,498.78	2,714.23	6.06%
1000-1120-1000-52110-100-51	Professional - Group Health Insurance	184,664.35	146,585.69	143,925.96	143,925.96	172,670.57	28,744.61	19.97%
1000-1120-1000-52111-100-51	Professional - Group Dental Insurance	7,642.30	6,521.06	6,521.06	6,521.06	6,006.74	-514.32	-7.89%
1000-1120-1000-52120-100-51	Ed Tech - Group Health Insurance	16,164.24	16,798.32	10,136.40	10,136.40	23,953.52	13,817.12	136.31%
1000-1120-1000-52121-100-51	Ed Tech - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-1120-1000-52210-100-51	Professional - Social Security/Medicare	7,518.68	7,256.74	7,691.92	7,691.92	7,808.98	117.06	1.52%
1000-1120-1000-52220-100-51	Ed Tech - Social Security/Medicare	1,037.79	1,168.58	649.38	649.38	688.74	39.36	6.06%
1000-1120-1000-52310-100-51	Professional - MPERS	21,411.72	20,824.36	22,711.07	22,711.07	23,232.40	521.33	2.30%
1000-1120-1000-52320-100-51	Ed Tech - MPERS	1,326.64	1,339.02	1,928.68	1,928.68	1,975.94	47.26	2.45%
1000-1120-1000-52510-100-51	Professional - Tuition Reimbursement	6,081.82	6,081.82	6,081.82	6,081.82	6,081.82	0.00	0.00%
1000-1120-1000-52520-100-51	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
1000-1120-1000-52610-100-51	Professional - Unemployment	615.96	556.38	558.00	558.00	446.40	-111.60	-20.00%
1000-1120-1000-52620-100-51	Ed Tech - Unemployment	137.10	137.19	128.70	128.70	103.05	-25.65	-19.93%
1000-1120-1000-52710-100-51	Professional - Workers Comp	3,395.36	3,514.44	3,712.38	3,712.38	3,871.36	158.98	4.28%
1000-1120-1000-52720-100-51	Ed Tech - Workers Comp	253.33	279.95	419.47	419.47	329.01	-90.46	-21.57%
1000-1120-1000-52920-100-51	Ed Tech - Fringe Benefits	0.00	0.00	1,578.00	1,578.00	1,850.44	272.44	17.26%
1000-1120-1000-56100-100-51	Supplies - K-2	4,600.00	4,600.00	4,600.00	4,600.00	5,400.00	800.00	17.39%
1000-1120-1000-56410-100-51	Textbooks - K-2	250.00	250.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 1120 - Reg. Elementary - Targeted K-2:		835,573.33	783,595.08	802,393.57	802,393.57	865,416.08	63,022.51	7.85%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-56128-100-51	Supplies - Physical Education	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1140-1000-57301-100-51	Equipment	0.00	999.99	999.99	999.99	999.99	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		400.00	1,399.99	1,399.99	1,399.99	1,399.99	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-100-51	Repairs & Maintenance	50.00	50.00	50.00	50.00	50.00	0.00	0.00%
1000-1182-1000-56105-100-51	Supplies - Music	450.00	450.00	450.00	450.00	450.00	0.00	0.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget		Comparison 1	Comparison 1	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Budget	to Parent Budget	
							Increase / (Decrease)		
1000-1182-1000-57301-100-51	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	
1000-1182-1000-58101-100-51	Dues, Fees & Memberships	150.00	150.00	150.00	150.00	150.00	0.00	0.00%	
Total Program: 1182 - Reg. Elem. Music Program:		650.00	650.00	650.00	650.00	650.00	0.00	0.00%	
Program: 1185 - Reg. Elem. Art Program									
1000-1185-1000-56120-100-51	Supplies - Art	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%	
Total Program: 1185 - Reg. Elem. Art Program:		2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%	
Program: 9100 - Elementary Co-Curricular Activities Prog									
1000-9100-1000-51500-100-51	Differentials & Stipends	3,065.35	3,095.63	0.00	0.00	0.00	0.00	0.00%	
1000-9100-1000-52200-100-51	Differential/Stipends - Social Security/Med	44.44	44.89	0.00	0.00	0.00	0.00	0.00%	
1000-9100-1000-52300-100-51	Differential/Stipends - MPERS	121.70	122.90	0.00	0.00	0.00	0.00	0.00%	
1000-9100-1000-52600-100-51	Differential/Stipends - Unemployment	9.47	15.48	0.00	0.00	0.00	0.00	0.00%	
1000-9100-1000-52700-100-51	Differential/Stipends - Workers Comp	19.01	11.56	11.56	11.56	11.56	0.00	0.00%	
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		3,259.97	3,290.46	11.56	11.56	11.56	0.00	0.00%	
Total Director: 51 - Raymond Elementary School Principal:		1,703,143.60	1,736,077.22	1,778,457.17	1,778,457.17	1,852,344.18	73,887.01	4.15%	

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 to Parent Budget		%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21	
Director: 60 - Manchester School Principal							
Program: 0000 - Undesignated							
1000-0000-2120-51010-130-60	Professional Salary - Guidance	43,501.00	47,175.00	49,912.00	49,912.00	52,902.86	2,990.86 5.99%
1000-0000-2120-52110-130-60	Professional - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,744.56	608.16 6.00%
1000-0000-2120-52111-130-60	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-0000-2120-52210-130-60	Professional - Social Security/Medicare	630.76	684.04	723.72	723.72	767.09	43.37 5.99%
1000-0000-2120-52310-130-60	Professional - MPERS	1,726.99	1,872.85	2,076.34	2,076.34	2,200.76	124.42 5.99%
1000-0000-2120-52610-130-60	Professional - Unemployment	59.14	59.25	60.00	60.00	48.00	-12.00 -20.00%
1000-0000-2120-52710-130-60	Professional - Workers Comp	276.28	316.07	339.40	339.40	366.72	27.32 8.05%
1000-0000-2120-56000-130-60	Supplies	350.00	350.00	350.00	350.00	350.00	0.00 0.00%
1000-0000-2190-51183-130-60	Regular Empl - Hrly - Noon Monitor	18,183.94	18,693.90	20,519.03	20,519.03	35,192.03	14,673.00 71.51%
1000-0000-2190-52283-130-60	Regular Empl.Hrly. - Social Security/Med	1,391.06	1,430.10	1,569.71	1,569.71	2,692.20	1,122.49 71.51%
1000-0000-2190-52683-130-60	Regular Empl. Hrly - Unemployment	87.46	90.02	102.59	102.59	95.07	-7.52 -7.33%
1000-0000-2190-52783-130-60	Regular Empl. Hrly - Workers Comp	112.74	125.25	139.53	139.53	239.31	99.78 71.51%
1000-0000-2220-51020-130-60	Ed Tech - Media Salary	17,193.75	18,660.44	19,096.38	19,096.38	20,033.10	936.72 4.91%
1000-0000-2220-52220-130-60	Ed Tech - Social Security/Medicare	249.31	270.58	276.90	276.90	290.48	13.58 4.90%
1000-0000-2220-52320-130-60	Ed Tech - MPERS	682.59	740.82	794.41	794.41	833.38	38.97 4.91%
1000-0000-2220-52620-130-60	Ed Tech - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00 -20.00%
1000-0000-2220-52720-130-60	Ed Tech - Workers Comp	107.42	119.62	129.86	129.86	138.77	8.91 6.86%
1000-0000-2220-56000-130-60	Supplies	740.00	740.00	200.00	200.00	200.00	0.00 0.00%
1000-0000-2220-56070-130-60	Non-Instructional Equip/Furniture	200.00	200.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2220-56430-130-60	Books & Periodicals	0.00	0.00	940.00	940.00	940.00	0.00 0.00%
1000-0000-2220-56600-130-60	Audio Visual Materials	200.00	200.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2400-51040-130-60	Administrative Salary	187,967.00	190,786.00	194,601.00	194,601.00	197,068.00	2,467.00 1.27%
1000-0000-2400-51180-130-60	Regular Employee Salary - Secretarial	43,876.80	46,349.40	51,826.08	51,826.08	48,854.41	-2,971.67 -5.73%
1000-0000-2400-51183-130-60	Regular Empl. Hrly - Secretarial	4,142.00	4,142.00	4,747.00	4,747.00	4,890.00	143.00 3.01%
1000-0000-2400-52140-130-60	Administrative - Group Health Insurance	50,110.08	52,075.20	55,612.32	55,612.32	58,756.32	3,144.00 5.65%
1000-0000-2400-52141-130-60	Administrative - Group Dental Insurance	2,128.08	3,574.08	3,574.08	3,574.08	3,574.08	0.00 0.00%
1000-0000-2400-52180-130-60	Regular Empl. - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,709.52	573.12 5.65%
1000-0000-2400-52181-130-60	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-0000-2400-52240-130-60	Administrative - Social Security/Medicare	2,725.52	2,766.40	2,821.71	2,821.71	2,837.64	15.93 0.56%
1000-0000-2400-52280-130-60	Regular Empl. - Social Security/Medicare	3,356.58	3,545.73	3,964.70	3,964.70	3,737.37	-227.33 -5.73%
1000-0000-2400-52283-130-60	Regular Empl. Hrly - Social Security/Med	316.86	316.86	363.14	363.14	374.09	10.95 3.02%
1000-0000-2400-52340-130-60	Administrative - MPERS	7,462.28	7,574.20	8,425.80	8,425.80	8,198.04	-227.76 -2.70%
1000-0000-2400-52540-130-60	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2400-52640-130-60	Administrative - Unemployment	118.68	120.00	119.13	119.13	95.28	-23.85 -20.02%
1000-0000-2400-52680-130-60	Regular Empl. - Unemployment	120.00	120.00	120.00	120.00	96.00	-24.00 -20.00%
1000-0000-2400-52683-130-60	Regular Empl. Hrly - Unemployment	6.88	7.31	8.39	8.39	6.57	-1.82 -21.69%
1000-0000-2400-52740-130-60	Administrative - Workers Comp	1,214.83	1,344.72	1,380.15	1,380.15	1,389.45	9.30 0.67%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2400-52741-130-60	Admin Cash in Lieu - Workers Comp	38.50	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52780-130-60	Regular Empl. - Workers Comp	272.04	310.54	352.42	352.42	377.24	24.82	7.04%
1000-0000-2400-52783-130-60	Regular Empl. Hrly - Workers Comp	25.68	27.75	32.28	32.28	33.25	0.97	3.00%
1000-0000-2400-52940-130-60	Administrative - Flexible Benefits	7,973.92	9,919.22	8,362.40	8,362.40	8,326.36	-36.04	-0.43%
1000-0000-2400-52980-130-60	Regular Empl. - Fringe Benefits	2,209.78	3,244.46	3,627.83	3,627.83	2,298.93	-1,328.90	-36.63%
1000-0000-2400-52983-130-60	Regular Emp - Hrly - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-53400-130-60	Professional Technical Services	16,102.27	1,800.00	1,800.00	1,800.00	1,800.00	0.00	0.00%
1000-0000-2400-54305-130-60	Repairs & Maintenance	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-0000-2400-55310-130-60	Postage	2,975.31	3,460.00	2,150.00	2,150.00	2,550.00	400.00	18.60%
1000-0000-2400-55320-130-60	Telephone	6,921.19	5,777.00	6,800.00	6,800.00	8,000.00	1,200.00	17.65%
1000-0000-2400-55800-130-60	Local Travel	350.00	350.00	350.00	350.00	350.00	0.00	0.00%
1000-0000-2400-56000-130-60	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-56070-130-60	Non Instructional Equip/Furniture	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2400-58100-130-60	Dues, Fees & Memberships	450.00	450.00	450.00	450.00	450.00	0.00	0.00%
1000-0000-2410-54340-130-60	Copier Maintenance	9,082.00	12,027.00	12,000.00	12,000.00	11,850.00	-150.00	-1.25%
1000-0000-2410-54445-130-60	Copier Lease Purchase	10,330.13	10,330.13	10,330.13	10,330.13	11,660.41	1,330.28	12.88%
Total Program: 0000 - Undesignated:		466,071.09	473,044.02	493,235.79	493,235.79	518,219.85	24,984.06	5.07%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-130-60	Professional Salary - Teacher	1,196,296.90	1,208,569.50	1,167,261.90	1,167,261.90	1,205,392.41	38,130.51	3.27%
1000-1100-1000-51020-130-60	Ed Tech Salary	17,712.90	18,643.48	16,070.40	16,070.40	17,373.92	1,303.52	8.11%
1000-1100-1000-51230-130-60	Temporary Employee Salary	60,597.00	62,415.00	62,415.00	62,415.00	62,415.00	0.00	0.00%
1000-1100-1000-51506-130-60	Team Leader Stipends	8,864.32	8,292.39	6,154.70	6,154.70	10,555.50	4,400.80	71.50%
1000-1100-1000-52110-130-60	Professional - Group Health Insurance	326,133.56	294,512.55	286,104.76	286,104.76	328,314.38	42,209.62	14.75%
1000-1100-1000-52111-130-60	Professional - Group Dental Insurance	11,099.63	10,861.98	10,387.42	10,387.42	10,703.80	316.38	3.05%
1000-1100-1000-52206-130-60	Differential/Stip. - Social Security/Med	127.21	113.69	89.25	89.25	150.76	61.51	68.92%
1000-1100-1000-52210-130-60	Professional - Social Security/Medicare	16,691.43	17,033.09	16,847.00	16,847.00	17,214.19	367.19	2.18%
1000-1100-1000-52220-130-60	Ed Tech - Social Security/Medicare	256.84	270.33	233.02	233.02	251.92	18.90	8.11%
1000-1100-1000-52230-130-60	Temporary Empl.- Social Security/Medicare	878.66	905.02	905.02	905.02	2,007.65	1,102.63	121.83%
1000-1100-1000-52306-130-60	Differential/Stipends - MPERS	345.60	323.25	236.73	236.73	439.10	202.37	85.49%
1000-1100-1000-52310-130-60	Professional - MPERS	48,659.02	49,146.27	49,848.81	49,848.81	51,366.20	1,517.39	3.04%
1000-1100-1000-52320-130-60	Ed Tech - MPERS	703.20	740.15	668.53	668.53	722.76	54.23	8.11%
1000-1100-1000-52330-130-60	Temporary Employee - MPERS	2,405.70	2,477.88	2,596.46	2,596.46	0.00	-2,596.46	-100.00%
1000-1100-1000-52510-130-60	Professional - Tuition Reimbursement	10,718.18	10,718.18	10,718.18	10,718.18	10,718.18	0.00	0.00%
1000-1100-1000-52520-130-60	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
1000-1100-1000-52606-130-60	Differential/Stipends - Unemployment	14.33	13.61	8.04	8.04	9.86	1.82	22.64%
1000-1100-1000-52610-130-60	Professional - Unemployment	1,370.74	1,320.25	1,269.79	1,269.79	997.68	-272.11	-21.43%
1000-1100-1000-52620-130-60	Ed Tech - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-1100-1000-52630-130-60	Temporary Empl. - Unemployment	13,911.00	13,911.00	13,911.00	13,911.00	13,911.00	0.00	0.00%
1000-1100-1000-52706-130-60	Differential/Stipends - Workers Comp	54.96	57.33	41.85	41.85	61.55	19.70	47.07%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
1000-1100-1000-52710-130-60	Professional - Workers Comp	7,805.65	8,097.42	8,460.18	8,460.18	8,460.18	0.00	0.00%
1000-1100-1000-52720-130-60	Ed Tech - Workers Comp	109.82	124.91	109.28	109.28	120.33	11.05	10.11%
1000-1100-1000-52730-130-60	Temporary Empl. - Workers Comp	375.70	418.18	424.42	424.42	424.42	0.00	0.00%
1000-1100-1000-52910-130-60	Professional - Fringe Benefits	29,372.00	29,372.00	29,372.00	29,372.00	29,372.00	0.00	0.00%
1000-1100-1000-52920-130-60	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-56100-130-60	Supplies	26,528.00	26,528.00	27,528.00	27,528.00	27,528.00	0.00	0.00%
1000-1100-1000-56410-130-60	Textbooks	2,382.00	2,382.00	3,382.00	3,382.00	3,382.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		1,783,474.35	1,767,307.46	1,715,103.74	1,715,103.74	1,805,940.79	90,837.05	5.30%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-56128-130-60	Supplies - Physical Education	0.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-1140-1000-57301-130-60	Equipment	200.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		200.00	200.00	200.00	200.00	200.00	0.00	0.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-55000-130-60	Student Activities	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-1182-1000-56105-130-60	Supplies - Music	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1182-1000-56601-130-60	Audio Visual Materials - Music	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		630.00	630.00	630.00	630.00	630.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56120-130-60	Supplies - Art	2,847.00	2,847.00	2,847.00	2,847.00	2,847.00	0.00	0.00%
1000-1185-1000-56602-130-60	Audio Visual Materials - Art	40.00	40.00	40.00	40.00	40.00	0.00	0.00%
1000-1185-1000-58102-130-60	Dues, Fees & Memberships - Art	30.00	30.00	30.00	30.00	30.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,917.00	2,917.00	2,917.00	2,917.00	2,917.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-130-60	Differentials & Stipends	8,578.66	8,111.23	8,583.52	8,583.52	9,250.45	666.93	7.77%
1000-9100-1000-52200-130-60	Differential/Stip.- Social Security/Med	124.39	114.60	123.56	123.56	195.39	71.83	58.13%
1000-9100-1000-52300-130-60	Differential/Stipends - MPERS	340.57	322.00	357.09	357.09	343.44	-13.65	-3.82%
1000-9100-1000-52600-130-60	Differential/Stipends - Unemployment	14.24	13.31	10.13	10.13	9.20	-0.93	-9.18%
1000-9100-1000-52700-130-60	Differential/Stipends - Workers Comp	68.79	54.35	58.37	58.37	69.77	11.40	19.53%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		9,126.65	8,615.49	9,132.67	9,132.67	9,868.25	735.58	8.05%
Program: 9110 - Auditorium - Elem Co-Curricular Act.								
1000-9110-1000-56100-130-60	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 60 - Manchester School Principal:		2,262,669.09	2,252,963.97	2,221,469.20	2,221,469.20	2,338,025.89	116,556.69	5.25%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Director: 70 - Windham Middle School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-120-70	Professional Salary - Guidance	131,470.30	132,100.00	136,260.00	136,260.00	141,892.80	5,632.80	4.13%
1000-0000-2120-51013-120-70	Professional - Daily - Guidance	3,929.00	3,669.45	3,785.00	3,785.00	4,018.00	233.00	6.16%
1000-0000-2120-51180-120-70	Regular Employee - Secretarial	26,863.05	27,581.90	28,464.55	28,464.55	29,925.28	1,460.73	5.13%
1000-0000-2120-52110-120-70	Professional - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,744.56	608.16	6.00%
1000-0000-2120-52111-120-70	Professional - Group Dental Insurance	975.36	1,054.56	1,054.56	1,054.56	1,054.56	0.00	0.00%
1000-0000-2120-52180-120-70	Regular Empl. - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,709.52	573.12	5.65%
1000-0000-2120-52181-120-70	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2120-52210-120-70	Professional - Social Security/Medicare	1,906.32	1,903.47	1,975.77	1,975.77	2,057.45	81.68	4.13%
1000-0000-2120-52213-120-70	Prof. Daily - Social Security/Medicare	26.87	52.87	54.88	54.88	58.26	3.38	6.16%
1000-0000-2120-52280-120-70	Regular Empl. - Social Security/Medicare	2,055.02	2,110.02	2,177.54	2,177.54	2,289.29	111.75	5.13%
1000-0000-2120-52310-120-70	Professional - MPERS	5,563.78	5,244.36	5,668.42	5,668.42	5,902.74	234.32	4.13%
1000-0000-2120-52313-120-70	Professional Daily - MPERS	73.56	145.68	157.45	157.45	167.15	9.70	6.16%
1000-0000-2120-52610-120-70	Professional - Unemployment	118.26	116.76	116.76	116.76	93.36	-23.40	-20.04%
1000-0000-2120-52613-120-70	Temporary Employees - Unemployment	1.74	3.24	3.24	3.24	2.64	-0.60	-18.52%
1000-0000-2120-52680-120-70	Regular Empl. - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2120-52710-120-70	Professional - Workers Comp	835.00	885.07	926.57	926.57	983.61	57.04	6.16%
1000-0000-2120-52713-120-70	Professional Hrly - Workers Comp	24.36	24.59	25.74	25.74	27.32	1.58	6.14%
1000-0000-2120-52780-120-70	Regular Empl. - Workers Comp	166.55	184.80	193.56	193.56	207.33	13.77	7.11%
1000-0000-2120-56000-120-70	Supplies	330.00	330.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-51010-120-70	Professional Salary - Media	50,167.00	71,525.00	69,062.00	69,062.00	71,906.36	2,844.36	4.12%
1000-0000-2220-52110-120-70	Professional - Group Health Insurance	9,133.44	9,491.76	18,971.28	18,971.28	20,109.60	1,138.32	6.00%
1000-0000-2220-52111-120-70	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2220-52210-120-70	Professional - Social Security/Medicare	727.42	1,026.53	1,001.40	1,001.40	1,042.64	41.24	4.12%
1000-0000-2220-52310-120-70	Professional - MPERS	1,991.63	2,839.54	2,872.98	2,872.98	2,991.30	118.32	4.12%
1000-0000-2220-52610-120-70	Professional - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2220-52710-120-70	Professional - Workers Comp	318.62	479.22	469.62	469.62	498.46	28.84	6.14%
1000-0000-2220-56000-120-70	Supplies - Library	466.00	466.00	466.00	466.00	966.00	500.00	107.30%
1000-0000-2220-56430-120-70	Books & Periodicals	4,500.00	4,500.00	7,350.00	7,350.00	9,350.00	2,000.00	27.21%
1000-0000-2220-56600-120-70	Audio Visual Materials	1,300.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-57301-120-70	Equipment	1,500.00	1,500.00	1,500.00	1,500.00	0.00	-1,500.00	-100.00%
1000-0000-2400-51020-120-70	Ed Tech Salary	20,189.46	21,302.58	21,943.35	21,943.35	23,040.52	1,097.17	5.00%
1000-0000-2400-51040-120-70	Administrative Salary	193,527.00	196,430.00	200,359.00	200,359.00	203,365.00	3,006.00	1.50%
1000-0000-2400-51180-120-70	Regular Employee Salary - Secretarial	48,242.70	27,138.20	27,502.80	27,502.80	29,893.50	2,390.70	8.69%
1000-0000-2400-51183-120-70	Regular Empl. Hrly - Secretarial	11,642.00	7,500.00	9,082.00	9,082.00	7,500.00	-1,582.00	-17.42%
1000-0000-2400-52120-120-70	Ed Tech - Group Health Insurance	16,164.24	16,798.32	17,939.28	17,939.28	18,953.52	1,014.24	5.65%
1000-0000-2400-52121-120-70	Ed Tech - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2400-52140-120-70	Administrative - Group Health Insurance	50,110.08	52,075.20	55,612.32	55,612.32	58,756.32	3,144.00	5.65%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2400-52141-120-70	Administrative - Group Dental Insurance	3,280.80	3,574.08	3,574.08	3,574.08	3,574.08	0.00	0.00%
1000-0000-2400-52180-120-70	Regular Empl. - Group Health Insurance	16,164.24	9,491.76	10,136.40	10,136.40	15,709.52	5,573.12	54.98%
1000-0000-2400-52181-120-70	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2400-52220-120-70	Ed Tech - Social Security/Medicare	1,544.50	1,629.65	1,678.67	1,678.67	1,762.60	83.93	5.00%
1000-0000-2400-52240-120-70	Administrative - Social Security/Medicare	2,806.14	2,822.53	2,905.20	2,905.20	2,948.79	43.59	1.50%
1000-0000-2400-52280-120-70	Regular Empl. - Social Security/Medicare	1,278.59	2,043.10	2,103.96	2,103.96	2,286.86	182.90	8.69%
1000-0000-2400-52283-120-70	Regular Empl.Hrly.- Social Security/Med	890.61	573.75	694.77	694.77	573.75	-121.02	-17.42%
1000-0000-2400-52340-120-70	Administrative - MPERS	7,683.02	7,798.27	8,389.01	8,389.01	8,459.98	70.97	0.85%
1000-0000-2400-52380-120-70	Regular Employee - MPERS	1,251.71	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52383-120-70	Regular Employee - Hrly - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52620-120-70	Ed Tech - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2400-52640-120-70	Administrative - Unemployment	120.00	120.00	120.00	120.00	96.00	-24.00	-20.00%
1000-0000-2400-52680-120-70	Regular Empl. - Unemployment	120.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2400-52683-120-70	Regular Empl. Hrly - Unemployment	19.34	13.24	16.04	16.04	10.08	-5.96	-37.16%
1000-0000-2400-52720-120-70	Ed Tech - Workers Comp	125.17	142.73	149.21	149.21	159.66	10.45	7.00%
1000-0000-2400-52740-120-70	Administrative - Workers Comp	1,250.62	1,354.89	1,375.33	1,375.33	1,430.56	55.23	4.02%
1000-0000-2400-52780-120-70	Regular Empl. - Workers Comp	299.10	183.83	187.02	187.02	207.15	20.13	10.76%
1000-0000-2400-52783-120-70	Regular Empl. Hrly - Workers Comp	72.18	50.25	61.76	61.76	51.00	-10.76	-17.42%
1000-0000-2400-52940-120-70	Administrative - Flexible Benefits	8,185.80	5,791.89	1,895.56	1,895.56	4,930.52	3,034.96	160.11%
1000-0000-2400-52980-120-70	Regular Empl. - Fringe Benefits	1,169.95	1,869.50	1,925.20	1,925.20	2,092.55	167.35	8.69%
1000-0000-2400-53400-120-70	Professional Technical Services	23,941.03	650.00	2,650.00	2,650.00	2,650.00	0.00	0.00%
1000-0000-2400-54305-120-70	Repairs & Maintenance	2,066.00	2,066.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2400-55310-120-70	Postage	4,423.72	3,251.00	3,220.00	3,220.00	3,850.00	630.00	19.57%
1000-0000-2400-55320-120-70	Telephone	4,709.11	6,183.00	7,300.00	7,300.00	8,600.00	1,300.00	17.81%
1000-0000-2400-56000-120-70	Supplies - Administration	11,000.00	11,000.00	9,500.00	9,500.00	10,500.00	1,000.00	10.53%
1000-0000-2400-57301-120-70	Equipment	26,500.00	26,500.00	23,000.00	23,000.00	23,000.00	0.00	0.00%
1000-0000-2400-58100-120-70	Dues, Fees & Memberships	1,172.66	1,172.66	502.66	502.66	502.66	0.00	0.00%
1000-0000-2410-54340-120-70	Copier Maintenance	9,957.00	12,377.00	12,000.00	12,000.00	13,410.00	1,410.00	11.75%
1000-0000-2410-54445-120-70	Copier Lease Purchase	15,358.95	15,358.95	16,853.44	16,853.44	17,041.70	188.26	1.12%
1000-0000-2410-56000-120-70	Supplies - Copier	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 0000 - Undesignated:		750,356.60	726,079.84	749,106.30	749,106.30	785,905.67	36,799.37	4.91%
Program: 0092 - Undesignated - Field Allen								
1000-0092-2400-55320-120-70	Telephone	1,271.99	1,000.00	1,313.00	1,313.00	2,200.00	887.00	67.56%
Total Program: 0092 - Undesignated - Field Allen:		1,271.99	1,000.00	1,313.00	1,313.00	2,200.00	887.00	67.56%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-120-70	Professional Salary - Teacher	2,185,387.46	2,246,567.00	2,255,825.40	2,255,825.40	2,304,800.72	48,975.32	2.17%
1000-1100-1000-51230-120-70	Temporary Employee Salary	65,604.00	70,572.00	70,572.00	70,572.00	70,572.00	0.00	0.00%
1000-1100-1000-51506-120-70	Team Leader Stipends	34,951.28	34,810.89	23,200.27	23,200.27	28,190.70	4,990.43	21.51%
1000-1100-1000-52110-120-70	Professional - Group Health Insurance	460,314.48	467,743.44	495,947.76	495,947.76	518,229.79	22,282.03	4.49%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1100-1000-52111-120-70	Professional - Group Dental Insurance	17,556.48	18,982.08	19,509.36	19,509.36	18,560.26	-949.10	-4.86%
1000-1100-1000-52206-120-70	Differential/Stip. - Social Security/Med	505.47	495.89	245.18	245.18	406.47	161.29	65.78%
1000-1100-1000-52210-120-70	Professional - Social Security/Medicare	28,687.39	30,321.43	31,545.07	31,545.07	32,136.32	591.25	1.87%
1000-1100-1000-52230-120-70	Temporary Empl. - Social Security/Med	951.26	1,023.29	1,023.29	1,023.29	2,270.02	1,246.73	121.84%
1000-1100-1000-52306-120-70	Differential/Stipends - MPERS	1,381.25	1,376.02	716.67	716.67	1,172.74	456.07	63.64%
1000-1100-1000-52310-120-70	Professional - MPERS	89,675.06	92,103.87	95,817.79	95,817.79	98,934.41	3,116.62	3.25%
1000-1100-1000-52330-120-70	Temporary Employee - MPERS	2,604.48	2,801.71	2,935.80	2,935.80	0.00	-2,935.80	-100.00%
1000-1100-1000-52510-120-70	Professional - Tuition Reimbursement	16,200.00	16,200.00	16,200.00	16,200.00	16,200.00	0.00	0.00%
1000-1100-1000-52520-120-70	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
1000-1100-1000-52606-120-70	Differential/Stipends - Unemployment	47.04	47.60	19.70	19.70	37.68	17.98	91.27%
1000-1100-1000-52610-120-70	Professional - Unemployment	2,188.45	2,237.90	2,286.28	2,286.28	1,782.21	-504.07	-22.05%
1000-1100-1000-52630-120-70	Temporary Empl. - Unemployment	13,918.70	13,918.70	13,918.70	13,918.70	13,918.70	0.00	0.00%
1000-1100-1000-52706-120-70	Differential/Stipends - Workers Comp	256.71	235.01	157.76	157.76	181.46	23.70	15.02%
1000-1100-1000-52710-120-70	Professional - Workers Comp	14,602.10	15,052.00	15,609.63	15,609.63	16,064.00	454.37	2.91%
1000-1100-1000-52730-120-70	Temporary Empl. - Workers Comp	406.74	452.73	479.89	479.89	479.89	0.00	0.00%
1000-1100-1000-52910-120-70	Professional - Fringe Benefits	73,430.00	73,430.00	73,430.00	73,430.00	73,430.00	0.00	0.00%
1000-1100-1000-53000-120-70	Professional Technical Services	0.00	0.00	12,500.00	12,500.00	13,000.00	500.00	4.00%
1000-1100-1000-55000-120-70	Student Activities	1,500.00	2,500.00	1,250.00	1,250.00	1,920.00	670.00	53.60%
1000-1100-1000-56100-120-70	Supplies - General	27,000.00	23,000.00	28,900.00	28,900.00	30,230.00	1,330.00	4.60%
1000-1100-1000-56410-120-70	Textbooks - General	2,000.00	5,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-1100-1000-57301-120-70	Equipment - General	2,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		3,041,668.35	3,118,871.56	3,165,090.55	3,165,090.55	3,249,517.37	84,426.82	2.67%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-54305-120-70	Repairs & Maintenance	1,500.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1140-1000-56128-120-70	Supplies - Physical Education	1,900.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		3,400.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog								
1000-1141-1000-56100-120-70	Supplies - Modern/Classical Language	550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Total Program: 1141 - Reg. Elem. Modern/Classic Lang. Prog:		550.00	550.00	550.00	550.00	550.00	0.00	0.00%
Program: 1147 - Reg. Elem. Health Program								
1000-1147-1000-56115-120-70	Supplies - Health	1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Total Program: 1147 - Reg. Elem. Health Program:		1,400.00	1,400.00	1,400.00	1,400.00	1,400.00	0.00	0.00%
Program: 1170 - Reg. Elem. STEM Program								
1000-1170-1000-54305-120-70	Repairs & Maintenance - STEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1170-1000-56100-120-70	Supplies - STEM	6,080.00	6,080.00	6,080.00	6,080.00	6,080.00	0.00	0.00%
1000-1170-1000-57301-120-70	Equipment - STEM	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 1170 - Reg. Elem. STEM Program:		6,080.00	6,080.00	6,080.00	6,080.00	6,080.00	0.00	0.00%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Program: 1175 - Reg. Elem. Family/Consumer Sci. Program								
1000-1175-1000-56123-120-70	Supplies - Reg Elem Science	2,000.00	4,000.00	4,000.00	4,000.00	3,000.00	-1,000.00	-25.00%
Total Program: 1175 - Reg. Elem. Family/Consumer Sci. Program:		2,000.00	4,000.00	4,000.00	4,000.00	3,000.00	-1,000.00	-25.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-120-70	Repairs & Maintenance - Music	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1182-1000-55000-120-70	Student Activities	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-1182-1000-56105-120-70	Supplies - Music	3,500.00	3,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-54305-120-70	Repairs & Maintenance - Art	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1185-1000-56120-120-70	Supplies - Art	6,710.00	6,710.00	6,710.00	6,710.00	6,710.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		7,110.00	7,110.00	7,110.00	7,110.00	7,110.00	0.00	0.00%
Program: 4300 - Summer School								
1000-4300-1000-51011-120-70	Professional - Other	7,032.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52211-120-70	Professional Other - Social Security/Medicare	101.97	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52311-120-70	Professional Other - MPERS	279.17	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52611-120-70	Professional Other - Unemployment	30.17	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52711-120-70	Professional Other - Workers Comp	43.60	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 4300 - Summer School:		7,486.91	0.00	0.00	0.00	0.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-120-70	Differentials & Stipends	11,375.84	17,890.37	32,952.36	32,952.36	36,323.28	3,370.92	10.23%
1000-9100-1000-52200-120-70	Differential/Stip. - Social Security/Med	416.11	463.32	678.10	678.10	568.68	-109.42	-16.14%
1000-9100-1000-52300-120-70	Differential/Stipends - MPERS	290.80	575.94	1,230.09	1,230.09	1,325.58	95.49	7.76%
1000-9100-1000-52600-120-70	Differential/Stipends - Unemployment	33.40	44.05	80.50	80.50	81.55	1.05	1.30%
1000-9100-1000-52700-120-70	Differential/Stipends - Workers Comp	100.36	106.27	224.08	224.08	388.31	164.23	73.29%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		12,216.51	19,079.95	35,165.13	35,165.13	38,687.40	3,522.27	10.02%
Program: 9110 - Auditorium - Elem Co-Curricular Act.								
1000-9110-1000-56100-120-70	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Program: 9110 - Auditorium - Elem Co-Curricular Act.:		250.00	250.00	250.00	250.00	250.00	0.00	0.00%
Total Director: 70 - Windham Middle School Principal:		3,838,290.36	3,891,921.35	3,977,564.98	3,977,564.98	4,102,200.44	124,635.46	3.13%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21	
Director: 71 - Jordan Small School Principal							
Program: 0000 - Undesignated							
1000-0000-2120-51010-110-71	Professional Salary - Guidance	65,287.00	67,397.36	69,062.00	69,062.00	71,906.36	2,844.36 4.12%
1000-0000-2120-52110-110-71	Professional - Group Health Insurance	18,686.40	17,764.56	18,971.28	18,971.28	20,109.60	1,138.32 6.00%
1000-0000-2120-52111-110-71	Professional - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-0000-2120-52210-110-71	Professional - Social Security/Medicare	946.66	861.83	881.44	881.44	921.34	39.90 4.53%
1000-0000-2120-52310-110-71	Professional - MPERS	2,591.89	2,675.68	2,872.98	2,872.98	2,991.30	118.32 4.12%
1000-0000-2120-52610-110-71	Professional - Unemployment	60.00	60.00	60.00	60.00	45.45	-14.55 -24.25%
1000-0000-2120-52710-110-71	Professional - Workers Comp	414.65	451.56	469.62	469.62	498.46	28.84 6.14%
1000-0000-2120-55800-110-71	Local Travel	200.00	200.00	200.00	200.00	200.00	0.00 0.00%
1000-0000-2120-56000-110-71	Supplies	150.00	150.00	150.00	150.00	150.00	0.00 0.00%
1000-0000-2120-56410-110-71	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00 0.00%
1000-0000-2220-51020-110-71	Ed Tech - Media Salary	22,251.18	22,811.04	23,488.08	23,488.08	26,120.80	2,632.72 11.21%
1000-0000-2220-52120-110-71	Ed Tech - Group Health Insurance	9,133.44	16,798.32	10,136.40	10,136.40	10,709.52	573.12 5.65%
1000-0000-2220-52121-110-71	Ed Tech - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-0000-2220-52220-110-71	Ed Tech - Social Security/Medicare	322.64	330.76	340.58	340.58	378.75	38.17 11.21%
1000-0000-2220-52320-110-71	Ed Tech - MPERS	883.37	905.60	977.10	977.10	1,086.63	109.53 11.21%
1000-0000-2220-52620-110-71	Ed Tech - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00 -20.00%
1000-0000-2220-52720-110-71	Ed Tech - Workers Comp	138.70	152.83	159.72	159.72	181.00	21.28 13.32%
1000-0000-2220-52920-110-71	Ed Tech - Fringe Benefits	0.00	0.00	0.00	0.00	1,828.46	1,828.46 0.00%
1000-0000-2220-56000-110-71	Supplies	600.00	600.00	600.00	600.00	600.00	0.00 0.00%
1000-0000-2220-56430-110-71	Books & Periodicals	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	0.00 0.00%
1000-0000-2220-56550-110-71	Software	400.00	0.00	0.00	0.00	0.00	0.00 0.00%
1000-0000-2220-57301-110-71	Equipment	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	0.00 0.00%
1000-0000-2400-51040-110-71	Administrative Salary	50,375.50	51,131.00	52,153.50	52,153.50	99,470.00	47,316.50 90.73%
1000-0000-2400-51180-110-71	Regular Employee Salary - Secretarial	35,680.00	37,740.00	38,880.00	38,880.00	42,105.00	3,225.00 8.29%
1000-0000-2400-51183-110-71	Regular Empl. Hrly - Secretarial	0.00	0.00	692.00	692.00	692.00	0.00 0.00%
1000-0000-2400-52140-110-71	Administrative - Group Health Insurance	12,527.52	13,018.80	13,903.08	13,903.08	29,378.16	15,475.08 111.31%
1000-0000-2400-52180-110-71	Regular Empl. - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	10,709.52	573.12 5.65%
1000-0000-2400-52181-110-71	Regular Empl. - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00 0.00%
1000-0000-2400-52240-110-71	Administrative - Social Security/Med	730.45	741.40	756.22	756.22	1,442.32	686.10 90.73%
1000-0000-2400-52280-110-71	Regular Empl. - Social Security/Medicare	2,729.52	2,887.11	2,974.32	2,974.32	3,221.03	246.71 8.29%
1000-0000-2400-52283-110-71	Regular Empl. Hrly - Social Security/Med	0.00	0.00	52.95	52.95	52.93	-0.02 -0.04%
1000-0000-2400-52340-110-71	Administrative - MPERS	1,999.91	2,029.90	2,250.70	2,250.70	4,137.95	1,887.25 83.85%
1000-0000-2400-52640-110-71	Administrative - Unemployment	30.00	30.00	30.00	30.00	48.00	18.00 60.00%
1000-0000-2400-52680-110-71	Regular Empl. - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00 -20.00%
1000-0000-2400-52683-110-71	Regular Empl. Hrly - Unemployment	0.00	0.00	1.22	1.22	0.93	-0.29 -23.77%
1000-0000-2400-52740-110-71	Administrative - Workers Comp	324.82	359.71	367.90	367.90	372.37	4.47 1.22%
1000-0000-2400-52741-110-71	Admin Cash in Lieu - Workers Comp	19.25	0.00	0.00	0.00	0.00	0.00 0.00%

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Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2400-52780-110-71	Regular Empl. - Workers Comp	221.22	252.86	264.38	264.38	291.77	27.39	10.36%
1000-0000-2400-52783-110-71	Regular Empl. Hrly - Workers Comp	0.00	0.00	4.71	4.71	4.71	0.00	0.00%
1000-0000-2400-52940-110-71	Administrative - Flexible Benefits	2,015.02	2,556.55	1,950.00	1,950.00	4,973.50	3,023.50	155.05%
1000-0000-2400-53300-110-71	Employee Training Development	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
1000-0000-2400-53400-110-71	Professional Technical Services	6,989.24	250.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
1000-0000-2400-55310-110-71	Postage	1,291.44	1,030.00	993.00	993.00	850.00	-143.00	-14.40%
1000-0000-2400-55320-110-71	Telephone	4,429.81	2,347.00	5,416.00	5,416.00	6,700.00	1,284.00	23.71%
1000-0000-2400-55800-110-71	Local Travel	400.00	400.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-56000-110-71	Supplies	300.00	300.00	400.00	400.00	400.00	0.00	0.00%
1000-0000-2400-56410-110-71	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-0000-2400-57301-110-71	Equipment	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2400-58100-110-71	Dues, Fees & Memberships	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
1000-0000-2410-54340-110-71	Copier Maintenance	5,145.00	3,906.00	4,043.00	4,043.00	3,400.00	-643.00	-15.90%
1000-0000-2410-54445-110-71	Copier Lease Purchase	4,483.82	4,483.82	4,483.82	4,483.82	3,886.80	-597.02	-13.31%
1000-0000-2410-57300-110-71	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 0000 - Undesignated:		267,574.93	270,917.29	280,674.24	280,674.24	362,392.50	81,718.26	29.11%
Program: 1100 - Reg. Elementary Program								
1000-1100-1000-51010-110-71	Professional Salary - Teacher	876,491.47	874,023.30	887,991.60	887,991.60	964,580.68	76,589.08	8.62%
1000-1100-1000-51230-110-71	Temporary Employee Salary	25,983.00	26,762.00	26,762.00	26,762.00	36,899.00	10,137.00	37.88%
1000-1100-1000-51506-110-71	Team Leader Stipends	12,334.69	6,202.12	4,321.85	4,321.85	7,044.68	2,722.83	63.00%
1000-1100-1000-52110-110-71	Professional - Group Health Insurance	183,492.38	159,521.11	181,566.24	181,566.24	194,715.89	13,149.65	7.24%
1000-1100-1000-52111-110-71	Professional - Group Dental Insurance	7,743.07	7,044.72	7,897.09	7,897.09	6,749.18	-1,147.91	-14.54%
1000-1100-1000-52206-110-71	Differential/Stip. - Social Security/Med	177.56	89.46	62.67	62.67	93.12	30.45	48.59%
1000-1100-1000-52210-110-71	Professional - Social Security/Medicare	11,678.10	11,812.16	12,300.56	12,300.56	12,941.96	641.40	5.21%
1000-1100-1000-52230-110-71	Temporary Empl. - Social Security/Med	376.75	388.05	388.05	388.05	1,186.90	798.85	205.86%
1000-1100-1000-52306-110-71	Differential/Stipends - MPERS	483.32	240.25	159.88	159.88	293.06	133.18	83.30%
1000-1100-1000-52310-110-71	Professional - MPERS	35,379.74	35,281.79	38,158.73	38,158.73	40,876.76	2,718.03	7.12%
1000-1100-1000-52330-110-71	Temporary Employee - MPERS	1,031.53	1,062.45	1,113.30	1,113.30	0.00	-1,113.30	-100.00%
1000-1100-1000-52510-110-71	Professional - Tuition Reimbursement	5,318.18	5,318.18	5,318.18	5,318.18	5,318.18	0.00	0.00%
1000-1100-1000-52520-110-71	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
1000-1100-1000-52606-110-71	Differential/Stipends - Unemployment	25.45	16.61	5.75	5.75	6.29	0.54	9.39%
1000-1100-1000-52610-110-71	Professional - Unemployment	854.79	851.67	930.72	930.72	677.42	-253.30	-27.22%
1000-1100-1000-52630-110-71	Temporary Empl. - Unemployment	11,469.64	11,469.64	11,469.64	11,469.64	11,469.64	0.00	0.00%
1000-1100-1000-52706-110-71	Differential/Stipends - Workers Comp	82.64	43.33	29.39	29.39	37.68	8.29	28.21%
1000-1100-1000-52710-110-71	Professional - Workers Comp	5,754.38	6,037.13	6,084.18	6,084.18	6,721.32	637.14	10.47%
1000-1100-1000-52730-110-71	Temporary Empl. - Workers Comp	161.09	179.31	181.98	181.98	250.91	68.93	37.88%
1000-1100-1000-52910-110-71	Professional - Fringe Benefits	14,686.00	14,686.00	18,033.61	18,033.61	18,033.61	0.00	0.00%
1000-1100-1000-55000-110-71	Student Activities	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
1000-1100-1000-56100-110-71	Supplies	4,000.00	4,400.00	4,400.00	4,400.00	4,400.00	0.00	0.00%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
1000-1100-1000-56410-110-71	Textbooks	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00	0.00%
1000-1100-1000-57301-110-71	Equipment	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00%
1000-1100-1000-58100-110-71	Dues, Fees & Memberships	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
Total Program: 1100 - Reg. Elementary Program:		1,205,573.78	1,173,779.28	1,213,325.42	1,213,325.42	1,322,446.28	109,120.86	8.99%
Program: 1140 - Reg. Elem. Physical Education Prog.								
1000-1140-1000-54305-110-71	Repairs & Maintenance	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
1000-1140-1000-56128-110-71	Supplies - Physical Education	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 1140 - Reg. Elem. Physical Education Prog.:		600.00	600.00	600.00	600.00	600.00	0.00	0.00%
Program: 1170 - Reg. Elem. STEM Program								
1000-1170-1000-56100-110-71	Supplies - STEM	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
Total Program: 1170 - Reg. Elem. STEM Program:		2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
Program: 1182 - Reg. Elem. Music Program								
1000-1182-1000-54305-110-71	Repairs & Maintenance	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
1000-1182-1000-57301-110-71	Equipment	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 1182 - Reg. Elem. Music Program:		1,250.00	1,250.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
Program: 1185 - Reg. Elem. Art Program								
1000-1185-1000-56120-110-71	Supplies - Art	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
Total Program: 1185 - Reg. Elem. Art Program:		2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
Program: 4300 - Summer School								
1000-4300-1000-51011-110-71	Professional - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52211-110-71	Professional Other - Social Security/Medi	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52311-110-71	Professional Other - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-4300-1000-52711-110-71	Professional Other - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Total Program: 4300 - Summer School:		0.00	0.00	0.00	0.00	0.00	0.00	0.00%
Program: 9100 - Elementary Co-Curricular Activities Prog								
1000-9100-1000-51500-110-71	Differentials & Stipends	13,100.30	15,647.30	17,423.48	17,423.48	20,373.01	2,949.53	16.93%
1000-9100-1000-52200-110-71	Differential/Stip. - Social Security/Med	140.58	118.56	494.31	494.31	1,096.22	601.91	121.77%
1000-9100-1000-52300-110-71	Differential/Stipends - MPERS	520.06	621.19	527.77	527.77	277.09	-250.68	-47.50%
1000-9100-1000-52600-110-71	Differential/Stipends - Unemployment	18.50	22.45	38.64	38.64	59.73	21.09	54.58%
1000-9100-1000-52700-110-71	Differential/Stipends - Workers Comp	87.77	104.84	120.48	120.48	138.54	18.06	14.99%
Total Program: 9100 - Elementary Co-Curricular Activities Prog:		13,867.21	16,514.34	18,604.68	18,604.68	21,944.59	3,339.91	17.95%
Total Director: 71 - Jordan Small School Principal:		1,493,065.92	1,467,260.91	1,518,654.34	1,518,654.34	1,713,333.37	194,679.03	12.82%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
Director: 80 - Windham High School Principal								
Program: 0000 - Undesignated								
1000-0000-2120-51010-300-80	Professional Salary - Guidance	187,327.20	193,300.00	209,798.00	209,798.00	222,065.94	12,267.94	5.85%
1000-0000-2120-51013-300-80	Professional - Daily - Guidance	15,214.72	12,886.61	13,986.54	13,986.54	15,091.89	1,105.35	7.90%
1000-0000-2120-51180-300-80	Regular Employee - Secretarial	47,449.40	48,622.35	51,045.23	51,045.23	53,625.94	2,580.71	5.06%
1000-0000-2120-52110-300-80	Professional - Group Health Insurance	57,176.40	55,843.44	57,183.36	57,183.36	60,614.16	3,430.80	6.00%
1000-0000-2120-52111-300-80	Professional - Group Dental Insurance	1,950.72	2,109.12	2,109.12	2,109.12	1,581.84	-527.28	-25.00%
1000-0000-2120-52180-300-80	Regular Empl. - Group Health Insurance	19,798.46	9,491.76	17,939.28	17,939.28	18,953.52	1,014.24	5.65%
1000-0000-2120-52181-300-80	Regular Empl. - Group Dental Insurance	681.73	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2120-52210-300-80	Professional - Social Security/Medicare	2,113.28	2,546.11	2,794.08	2,794.08	3,025.97	231.89	8.30%
1000-0000-2120-52213-300-80	Prof. Daily - Social Security/Medicare	153.59	169.75	186.27	186.27	205.66	19.39	10.41%
1000-0000-2120-52280-300-80	Regular Empl. - Social Security/Medicare	3,629.87	3,719.61	3,904.96	3,904.96	4,102.39	197.43	5.06%
1000-0000-2120-52310-300-80	Professional - MPERS	5,643.88	6,021.50	8,727.60	8,727.60	9,237.94	510.34	5.85%
1000-0000-2120-52313-300-80	Professional Daily - MPERS	404.72	401.42	581.84	581.84	627.83	45.99	7.90%
1000-0000-2120-52610-300-80	Professional - Unemployment	212.60	216.15	217.10	217.10	173.53	-43.57	-20.07%
1000-0000-2120-52613-300-80	Temporary Employees - Unemployment	17.20	14.41	14.47	14.47	11.78	-2.69	-18.59%
1000-0000-2120-52680-300-80	Regular Empl. - Unemployment	83.88	120.00	120.00	120.00	96.00	-24.00	-20.00%
1000-0000-2120-52710-300-80	Professional - Workers Comp	1,347.57	1,295.11	1,426.63	1,426.63	1,539.37	112.74	7.90%
1000-0000-2120-52713-300-80	Professional Hrly - Workers Comp	94.33	86.34	95.11	95.11	102.62	7.51	7.90%
1000-0000-2120-52780-300-80	Regular Empl. - Workers Comp	294.19	325.77	347.11	347.11	371.54	24.43	7.04%
1000-0000-2120-52980-300-80	Regular Empl. - Fringe Benefits	0.00	2,125.03	2,257.16	2,257.16	2,373.52	116.36	5.16%
1000-0000-2120-53000-300-80	Professional Technical Services	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2120-54432-300-80	Rental of Software	6,020.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2120-56000-300-80	Supplies	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	0.00	0.00%
1000-0000-2120-56430-300-80	Books & Periodicals	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2220-51010-300-80	Professional Salary - Media	58,835.00	107,450.00	105,224.00	105,224.00	110,183.22	4,959.22	4.71%
1000-0000-2220-51020-300-80	Ed Tech - Media Salary	19,725.30	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52110-300-80	Professional - Group Health Insurance	18,686.40	33,206.64	37,942.56	37,942.56	40,219.20	2,276.64	6.00%
1000-0000-2220-52111-300-80	Professional - Group Dental Insurance	487.68	1,054.56	1,054.56	1,054.56	1,054.56	0.00	0.00%
1000-0000-2220-52120-300-80	Ed Tech - Group Health Insurance	9,133.44	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52121-300-80	Ed Tech - Group Dental Insurance	487.68	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52210-300-80	Professional - Social Security/Medicare	853.11	1,407.89	1,154.51	1,154.51	1,452.69	298.18	25.83%
1000-0000-2220-52220-300-80	Ed Tech - Social Security/Medicare	286.02	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52310-300-80	Professional - MPERS	2,335.75	4,265.77	4,377.32	4,377.32	4,583.62	206.30	4.71%
1000-0000-2220-52320-300-80	Ed Tech - MPERS	783.09	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52610-300-80	Professional - Unemployment	60.00	118.03	118.09	118.09	96.00	-22.09	-18.71%
1000-0000-2220-52620-300-80	Ed Tech - Unemployment	60.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-52710-300-80	Professional - Workers Comp	373.67	806.82	715.52	715.52	763.80	48.28	6.75%
1000-0000-2220-52720-300-80	Ed Tech - Workers Comp	122.95	0.00	0.00	0.00	0.00	0.00	0.00%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2220-54305-300-80	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-0000-2220-56000-300-80	Supplies	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
1000-0000-2220-56430-300-80	Books & Periodicals	12,000.00	12,000.00	12,000.00	12,000.00	12,000.00	0.00	0.00%
1000-0000-2220-56600-300-80	Audio Visual Materials	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
1000-0000-2220-57301-300-80	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2220-58100-300-80	Dues, Fees & Memberships	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2400-51020-300-80	Ed Tech Salary	25,616.35	22,717.11	23,444.15	23,444.15	24,663.86	1,219.71	5.20%
1000-0000-2400-51040-300-80	Administrative Salary	306,058.00	310,649.00	316,862.00	316,862.00	321,615.00	4,753.00	1.50%
1000-0000-2400-51180-300-80	Regular Employee Salary - Secretarial	86,221.20	93,349.60	93,880.80	93,880.80	101,672.38	7,791.58	8.30%
1000-0000-2400-51183-300-80	Regular Empl. Hrly - Secretarial	8,725.00	8,725.00	8,725.00	8,725.00	11,527.00	2,802.00	32.11%
1000-0000-2400-52120-300-80	Ed Tech - Group Health Insurance	9,133.44	9,491.76	10,136.40	10,136.40	15,709.52	5,573.12	54.98%
1000-0000-2400-52121-300-80	Ed Tech - Group Dental Insurance	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-0000-2400-52140-300-80	Administrative - Group Health Insurance	59,243.52	61,566.96	78,457.92	78,457.92	82,893.60	4,435.68	5.65%
1000-0000-2400-52141-300-80	Administrative - Group Dental Insurance	3,768.48	4,101.36	4,626.48	4,626.48	4,626.48	0.00	0.00%
1000-0000-2400-52180-300-80	Regular Empl. - Group Health Insurance	30,796.90	28,475.28	30,409.20	30,409.20	32,128.56	1,719.36	5.65%
1000-0000-2400-52181-300-80	Regular Empl. - Group Dental Insurance	1,268.99	1,581.84	1,581.84	1,581.84	1,581.84	0.00	0.00%
1000-0000-2400-52220-300-80	Ed Tech - Social Security/Medicare	1,959.66	1,650.23	1,705.85	1,705.85	1,797.85	92.00	5.39%
1000-0000-2400-52240-300-80	Administrative - Social Security/Medicare	4,437.84	4,479.90	4,594.50	4,594.50	4,663.42	68.92	1.50%
1000-0000-2400-52280-300-80	Regular Empl. - Social Security/Medicare	6,595.91	7,104.70	7,145.33	7,145.33	7,740.83	595.50	8.33%
1000-0000-2400-52283-300-80	Regular Empl.Hrly - Social Security/Med	667.46	667.46	667.46	667.46	881.81	214.35	32.11%
1000-0000-2400-52340-300-80	Administrative - MPERS	12,150.50	12,332.77	13,609.52	13,609.52	13,379.18	-230.34	-1.69%
1000-0000-2400-52540-300-80	Administrative - Tuition Reimbursement	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52620-300-80	Ed Tech - Unemployment	41.79	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-0000-2400-52640-300-80	Administrative - Unemployment	180.00	180.00	180.00	180.00	144.00	-36.00	-20.00%
1000-0000-2400-52680-300-80	Regular Empl. - Unemployment	156.12	187.24	180.00	180.00	144.00	-36.00	-20.00%
1000-0000-2400-52683-300-80	Regular Empl. - Unemployment	14.49	15.40	15.41	15.41	15.49	0.08	0.52%
1000-0000-2400-52720-300-80	Ed Tech - Workers Comp	158.82	152.20	159.42	159.42	170.90	11.48	7.20%
1000-0000-2400-52740-300-80	Administrative - Workers Comp	1,999.47	2,157.67	2,228.44	2,228.44	2,262.40	33.96	1.52%
1000-0000-2400-52741-300-80	Admin Cash in Lieu - Workers Comp	8.66	0.00	0.00	0.00	0.00	0.00	0.00%
1000-0000-2400-52780-300-80	Regular Empl. - Workers Comp	556.62	625.44	638.39	638.39	690.57	52.18	8.17%
1000-0000-2400-52783-300-80	Regular Empl. Hrly - Workers Comp	54.10	58.46	59.33	59.33	78.38	19.05	32.11%
1000-0000-2400-52940-300-80	Administrative - Flexible Benefits	16,437.76	11,390.74	10,850.23	10,850.23	13,407.00	2,556.77	23.56%
1000-0000-2400-52980-300-80	Regular Empl. - Fringe Benefits	2,073.71	2,125.03	2,257.16	2,257.16	2,373.52	116.36	5.16%
1000-0000-2400-53400-300-80	Professional Technical Services	65,911.54	1,500.00	3,500.00	3,500.00	3,500.00	0.00	0.00%
1000-0000-2400-54305-300-80	Repairs & Maintenance	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-0000-2400-55310-300-80	Postage	6,635.58	5,792.00	6,352.00	6,352.00	5,500.00	-852.00	-13.41%
1000-0000-2400-55320-300-80	Telephone	9,272.63	9,840.00	11,400.00	11,400.00	13,500.00	2,100.00	18.42%
1000-0000-2400-55800-300-80	Local Travel	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-0000-2400-56000-300-80	Supplies	15,500.00	15,500.00	15,500.00	15,500.00	15,500.00	0.00	0.00%

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					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-0000-2400-58100-300-80	Dues, Fees & Memberships	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
1000-0000-2410-54340-300-80	Copier Maintenance	20,843.00	25,554.00	25,000.00	25,000.00	26,500.00	1,500.00	6.00%
1000-0000-2410-54445-300-80	Copier Lease Purchase	23,038.42	23,038.42	23,038.42	23,038.42	27,207.64	4,169.22	18.10%
1000-0000-2490-55010-300-80	Graduation	12,000.00	14,000.00	14,000.00	14,000.00	14,000.00	0.00	0.00%
Total Program: 0000 - Undesignated:		1,229,357.47	1,203,228.32	1,271,140.23	1,271,140.23	1,338,632.32	67,492.09	5.31%
Program: 1200 - Regular Secondary Program								
1000-1200-1000-51010-300-80	Professional Salary - Teacher	3,722,748.95	3,841,754.30	3,914,088.20	3,914,088.20	4,006,551.12	92,462.92	2.36%
1000-1200-1000-51013-300-80	Professional - Hourly	9,394.00	9,394.00	9,394.00	9,394.00	9,394.00	0.00	0.00%
1000-1200-1000-51020-300-80	Ed Tech Salary	94,661.69	108,680.05	105,586.76	105,586.76	115,982.88	10,396.12	9.85%
1000-1200-1000-51230-300-80	Temporary Employee Salary	130,229.00	134,136.00	124,136.00	124,136.00	134,136.00	10,000.00	8.06%
1000-1200-1000-51502-300-80	Department Head Stipends	46,737.25	47,624.72	45,249.61	45,249.61	54,656.61	9,407.00	20.79%
1000-1200-1000-52110-300-80	Professional - Group Health Insurance	771,441.46	768,091.89	847,415.42	847,415.42	895,654.49	48,239.07	5.69%
1000-1200-1000-52111-300-80	Professional - Group Dental Insurance	28,607.66	31,077.28	31,593.93	31,593.93	32,638.48	1,044.55	3.31%
1000-1200-1000-52120-300-80	Ed Tech - Group Health Insurance	41,461.92	43,088.40	46,014.96	46,014.96	66,860.56	20,845.60	45.30%
1000-1200-1000-52121-300-80	Ed Tech - Group Dental Insurance	1,463.04	1,581.84	2,109.12	2,109.12	1,581.84	-527.28	-25.00%
1000-1200-1000-52202-300-80	Differential/Stip. - Social Security/Med	637.37	645.76	542.32	542.32	768.95	226.63	41.79%
1000-1200-1000-52210-300-80	Professional - Social Security/Medicare	51,912.86	54,820.01	57,397.75	57,397.75	57,954.69	556.94	0.97%
1000-1200-1000-52213-300-80	Prof. Hrly. - Social Security/Medicare	136.21	136.21	136.21	136.21	136.21	0.00	0.00%
1000-1200-1000-52220-300-80	Ed Tech - Social Security/Medicare	1,372.60	1,559.25	1,844.72	1,844.72	1,664.90	-179.82	-9.75%
1000-1200-1000-52230-300-80	Temporary Empl.- Social Security/Medicare	1,888.33	1,944.97	1,799.98	1,799.98	4,314.63	2,514.65	139.70%
1000-1200-1000-52302-300-80	Differential/Stipends - MPERS	1,752.69	1,884.73	1,628.39	1,628.39	2,273.72	645.33	39.63%
1000-1200-1000-52310-300-80	Professional - MPERS	153,481.35	155,465.89	165,183.82	165,183.82	170,338.10	5,154.28	3.12%
1000-1200-1000-52313-300-80	Professional Hrly - MPERS	372.94	372.94	0.00	0.00	390.79	390.79	0.00%
1000-1200-1000-52320-300-80	Ed Tech - MPERS	3,758.07	4,314.60	5,457.78	5,457.78	4,824.87	-632.91	-11.60%
1000-1200-1000-52330-300-80	Temporary Employee - MPERS	5,170.09	5,325.20	5,164.06	5,164.06	3,100.00	-2,064.06	-39.97%
1000-1200-1000-52510-300-80	Professional - Tuition Reimbursement	29,372.73	29,372.73	29,372.73	29,372.73	29,372.73	0.00	0.00%
1000-1200-1000-52520-300-80	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	7,000.00	7,000.00	0.00%
1000-1200-1000-52602-300-80	Differential/Stipends - Unemployment	70.82	54.71	38.39	38.39	56.49	18.10	47.15%
1000-1200-1000-52610-300-80	Professional - Unemployment	3,802.85	3,853.83	3,864.88	3,864.88	3,024.79	-840.09	-21.74%
1000-1200-1000-52613-300-80	Temporary Employees - Unemployment	9.07	46.97	46.97	46.97	37.58	-9.39	-19.99%
1000-1200-1000-52620-300-80	Ed Tech - Unemployment	323.50	338.92	402.44	402.44	279.01	-123.43	-30.67%
1000-1200-1000-52630-300-80	Temporary Empl. - Unemployment	14,372.41	14,372.41	14,372.41	14,372.41	14,372.41	0.00	0.00%
1000-1200-1000-52702-300-80	Differential/Stipends - Workers Comp	289.77	320.86	307.70	307.70	361.43	53.73	17.46%
1000-1200-1000-52710-300-80	Professional - Workers Comp	24,379.75	26,024.06	27,355.73	27,355.73	27,952.38	596.65	2.18%
1000-1200-1000-52713-300-80	Professional Hrly - Workers Comp	58.24	62.94	63.88	63.88	63.88	0.00	0.00%
1000-1200-1000-52720-300-80	Ed Tech - Workers Comp	589.79	738.73	717.99	717.99	776.63	58.64	8.17%
1000-1200-1000-52730-300-80	Temporary Empl. - Workers Comp	807.42	898.71	844.12	844.12	912.12	68.00	8.06%
1000-1200-1000-52910-300-80	Professional - Fringe Benefits	88,116.00	88,116.00	88,116.00	88,116.00	88,116.00	0.00	0.00%
1000-1200-1000-52920-300-80	Ed Tech - Fringe Benefits	3,077.99	1,578.35	1,683.50	1,683.50	1,707.03	23.53	1.40%

FY 21 - Version 9

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Comparison 1 to Parent Budget Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-1200-1000-53000-300-80	Professional Technical Services	50,000.00	50,000.00	50,000.00	50,000.00	52,500.00	2,500.00	5.00%
1000-1200-1000-54305-300-80	Repairs & Maintenance	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
1000-1200-1000-56100-300-80	Supplies	24,000.00	21,000.00	21,000.00	21,000.00	24,000.00	3,000.00	14.29%
1000-1200-1000-56410-300-80	Textbooks	19,000.00	15,000.00	10,520.00	10,520.00	14,520.00	4,000.00	38.02%
Total Program: 1200 - Regular Secondary Program:		5,326,497.82	5,464,677.26	5,614,449.77	5,614,449.77	5,829,275.32	214,825.55	3.83%
Program: 1214 - Reg. Sec. PE/Health								
1000-1214-1000-54305-300-80	Repairs & Maintenance	1,185.00	1,185.00	1,185.00	1,185.00	1,185.00	0.00	0.00%
1000-1214-1000-56128-300-80	Supplies - PE/Health	8,000.00	8,000.00	8,000.00	8,000.00	8,000.00	0.00	0.00%
1000-1214-1000-56414-300-80	Textbooks - PE/Health	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
1000-1214-1000-56604-300-80	Audio Visual Materials - PE/Health	60.00	60.00	60.00	60.00	60.00	0.00	0.00%
1000-1214-1000-57301-300-80	Equipment	980.00	980.00	980.00	980.00	980.00	0.00	0.00%
1000-1214-1000-58100-300-80	Dues, Fees & Memberships	2,900.00	2,900.00	2,900.00	2,900.00	2,900.00	0.00	0.00%
Total Program: 1214 - Reg. Sec. PE/Health:		13,875.00	13,875.00	13,875.00	13,875.00	13,875.00	0.00	0.00%
Program: 1225 - Reg. Sec. Modern/Classic Language								
1000-1225-1000-56100-300-80	Supplies	3,430.00	3,430.00	3,430.00	3,430.00	3,430.00	0.00	0.00%
1000-1225-1000-56410-300-80	Textbooks	2,500.00	2,500.00	2,500.00	2,500.00	2,500.00	0.00	0.00%
Total Program: 1225 - Reg. Sec. Modern/Classic Language :		5,930.00	5,930.00	5,930.00	5,930.00	5,930.00	0.00	0.00%
Program: 1240 - Reg. Sec. Mathematics Program								
1000-1240-1000-54305-300-80	Repairs & Maintenance	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
1000-1240-1000-56100-300-80	Supplies	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
1000-1240-1000-56410-300-80	Textbooks	2,100.00	2,100.00	2,100.00	2,100.00	2,100.00	0.00	0.00%
1000-1240-1000-57301-300-80	Equipment	2,090.00	2,090.00	2,090.00	2,090.00	2,090.00	0.00	0.00%
Total Program: 1240 - Reg. Sec. Mathematics Program:		6,040.00	6,040.00	6,040.00	6,040.00	6,040.00	0.00	0.00%
Program: 1250 - Reg. Sec. English Program								
1000-1250-1000-56100-300-80	Supplies	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1250-1000-56410-300-80	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-1250-1000-56430-300-80	Books & Periodicals	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
Total Program: 1250 - Reg. Sec. English Program:		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Program: 1260 - Reg. Sec. Science Program								
1000-1260-1000-54305-300-80	Repairs & Maintenance	1,600.00	1,600.00	1,600.00	1,600.00	1,600.00	0.00	0.00%
1000-1260-1000-56100-300-80	Supplies	9,500.00	9,500.00	9,500.00	9,500.00	9,500.00	0.00	0.00%
1000-1260-1000-56410-300-80	Textbooks	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1260-1000-56600-300-80	Audio Visual Materials	370.00	370.00	370.00	370.00	370.00	0.00	0.00%
1000-1260-1000-57301-300-80	Equipment	12,500.00	12,500.00	12,500.00	12,500.00	12,500.00	0.00	0.00%
Total Program: 1260 - Reg. Sec. Science Program:		24,470.00	24,470.00	24,470.00	24,470.00	24,470.00	0.00	0.00%
Program: 1270 - Reg. Sec. Vocational Program								
1000-1270-1000-54305-300-80	Repairs & Maintenance	1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%

FY 21 - Version 9

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Parent Budget	Comparison 1 Budget	Comparison 1 to Parent Budget	%
					2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
1000-1270-1000-56100-300-80	Supplies	8,250.00	5,185.00	5,185.01	5,185.01	8,250.01	3,065.00	59.11%
Total Program: 1270 - Reg. Sec. Vocational Program:		9,450.00	6,385.00	6,385.01	6,385.01	9,450.01	3,065.00	48.00%
Program: 1280 - Reg. Sec. Social Studies Program								
1000-1280-1000-56100-300-80	Supplies	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
1000-1280-1000-56410-300-80	Textbooks	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
1000-1280-1000-56600-300-80	Audio Visual Materials	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
Total Program: 1280 - Reg. Sec. Social Studies Program:		7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Program: 1282 - Reg. Sec. Music Program								
1000-1282-1000-55000-300-80	Student Activities	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
1000-1282-1000-56105-300-80	Supplies - Music	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
Total Program: 1282 - Reg. Sec. Music Program:		6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.00	0.00%
Program: 1285 - Reg. Sec. Art Program								
1000-1285-1000-54305-300-80	Repairs & Maintenance	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
1000-1285-1000-56120-300-80	Supplies - Art	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00	0.00	0.00%
Total Program: 1285 - Reg. Sec. Art Program:		15,200.00	15,200.00	15,200.00	15,200.00	15,200.00	0.00	0.00%
Program: 1295 - Reg. Sec. Video Program								
1000-1295-1000-54305-300-80	Repairs & Maintenance	400.00	400.00	400.00	400.00	400.00	0.00	0.00%
1000-1295-1000-56103-300-80	Supplies - Video	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
Total Program: 1295 - Reg. Sec. Video Program:		1,200.00	1,200.00	1,200.00	1,200.00	1,200.00	0.00	0.00%
Program: 3000 - Career and Technical Education Program								
1000-3000-1000-55610-300-80	Vocational Assessment	407,180.37	3,315.79	0.00	0.00	0.00	0.00	0.00%
Total Program: 3000 - Career and Technical Education Program:		407,180.37	3,315.79	0.00	0.00	0.00	0.00	0.00%
Program: 4300 - Summer School								
1000-4300-1000-51011-300-80	Professional - Other	6,952.00	6,952.00	13,551.30	13,551.30	13,551.30	0.00	0.00%
1000-4300-1000-52211-300-80	Professional Other - Social Security/Medicare	100.80	100.80	196.49	196.49	196.49	0.00	0.00%
1000-4300-1000-52311-300-80	Professional Other - MPERS	275.99	275.99	0.00	0.00	563.73	563.73	0.00%
1000-4300-1000-52611-300-80	Professional Other - Unemployment	29.83	34.76	60.00	60.00	48.00	-12.00	-20.00%
1000-4300-1000-52711-300-80	Professional Other - Workers Comp	43.10	46.58	92.15	92.15	92.15	0.00	0.00%
1000-4300-1000-56100-300-80	Supplies	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	0.00	0.00%
Total Program: 4300 - Summer School:		9,401.72	9,410.13	15,899.94	15,899.94	16,451.67	551.73	3.47%
Program: 7000 - Post Secondary Enrollment Program								
1000-7000-1000-55650-300-80	Student Tuition	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Total Program: 7000 - Post Secondary Enrollment Program:		1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	0.00	0.00%
Program: 9500 - Sec. Co-Curricular Activities								
1000-9500-1000-51500-300-80	Differentials & Stipends	66,999.89	68,376.62	62,528.54	62,528.54	65,724.69	3,196.15	5.11%
1000-9500-1000-52200-300-80	Differential/Stip. - Social Security/Med	969.92	964.74	888.03	888.03	907.50	19.47	2.19%
1000-9500-1000-52300-300-80	Differential/Stipends - MPERS	2,659.90	2,714.51	2,601.17	2,601.17	2,734.17	133.00	5.11%

Account Number		2018 Total Budget	2019 Total Budget	2020 Total Budget	Comparison 1 Budget		Increase / (Decrease)	%
					Parent Budget 2020 Adopted B...	2021 Version 9 - FY 21		
1000-9500-1000-52600-300-80	Differential/Stipends - Unemployment	99.57	87.77	52.50	52.50	48.20	-4.30	-8.19%
1000-9500-1000-52700-300-80	Differential/Stipends - Workers Comp	475.42	458.12	425.19	425.19	432.53	7.34	1.73%
1000-9500-1000-55000-300-80	Student Activities	7,000.00	7,000.00	7,000.00	7,000.00	7,000.00	0.00	0.00%
Total Program: 9500 - Sec. Co-Curricular Activities:		78,204.70	79,601.76	73,495.43	73,495.43	76,847.09	3,351.66	4.56%
Program: 9510 - Auditorium - Sec Co-Curricular Act.								
1000-9510-1000-51170-300-80	Auditorium Manager	61,327.00	63,345.97	64,301.00	64,301.00	66,230.00	1,929.00	3.00%
1000-9510-1000-51200-300-80	Temporary Salaries - Auditorium	500.00	515.00	515.00	515.00	515.00	0.00	0.00%
1000-9510-1000-52170-300-80	Regular Empl. Manager - Grp Health Insur	16,164.24	16,798.32	17,939.28	17,939.28	18,953.52	1,014.24	5.65%
1000-9510-1000-52171-300-80	Auditorium Manager - Grp Dental Insur	487.68	527.28	527.28	527.28	527.28	0.00	0.00%
1000-9510-1000-52200-300-80	Temporary Empl - Social Security/Medi	38.25	39.40	39.40	39.40	39.40	0.00	0.00%
1000-9510-1000-52270-300-80	Auditorium Manager - Social Sec/Medicare	4,691.51	4,809.41	4,882.48	4,882.48	5,029.49	147.01	3.01%
1000-9510-1000-52600-300-80	Temporary Employees - Unemployment	2.50	2.58	2.58	2.58	2.06	-0.52	-20.16%
1000-9510-1000-52670-300-80	Auditorium Manager - Unemployment	60.00	60.00	60.00	60.00	48.00	-12.00	-20.00%
1000-9510-1000-52700-300-80	Temporary Empl. - Workers Comp	3.10	3.45	3.50	3.50	3.50	0.00	0.00%
1000-9510-1000-52770-300-80	Auditorium Manager - Workers Comp	387.61	452.10	445.74	445.74	459.11	13.37	3.00%
1000-9510-1000-52970-300-80	Administrative - Fringe Benefits	3,066.35	3,167.30	1,929.03	1,929.03	1,986.90	57.87	3.00%
1000-9510-1000-56100-300-80	Supplies	250.00	250.00	250.00	250.00	250.00	0.00	0.00%
1000-9510-1000-57301-300-80	Equipment	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	0.00	0.00%
Total Program: 9510 - Auditorium - Sec Co-Curricular Act.:		96,978.24	99,970.81	100,895.29	100,895.29	104,044.26	3,148.97	3.12%
Total Director: 80 - Windham High School Principal:		7,244,785.32	6,954,304.07	7,169,980.67	7,169,980.67	7,462,415.67	292,435.00	4.08%
Report Total:		44,919,476.51	46,034,669.28	48,544,699.31	48,544,699.31	50,782,997.88	2,238,298.57	4.61%

Fund Summary

Fund	Comparison 1 Budget			Parent Budget		Comparison 1 to Parent Budget	%
	2018 Total Budget	2019 Total Budget	2020 Total Budget	2020 2020 Adopted B...	2021 Version 9 - FY 21	Increase / (Decrease)	
1000 - General Fund	44,919,476.51	46,034,669.28	48,544,699.31	48,544,699.31	50,782,997.88	2,238,298.57	4.61%
Report Total:	44,919,476.51	46,034,669.28	48,544,699.31	48,544,699.31	50,782,997.88	2,238,298.57	4.61%