

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

FY 21 - Version 9

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

FY 21 - Version 9

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

FY 21 - Version 9

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		
<a href="#">1000-1182-1000-57301-100-51</a>	Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-1182-1000-58101-100-51</a>	Dues, Fees & Memberships	150.00	150.00	150.00	150.00	150.00	0.00	0.00%
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>		<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>650.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1185 - Reg. Elem. Art Program</b>								
<a href="#">1000-1185-1000-56120-100-51</a>	Supplies - Art	2,400.00	2,400.00	2,400.00	2,400.00	2,400.00	0.00	0.00%
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>		<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>2,400.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>								
<a href="#">1000-9100-1000-51500-100-51</a>	Differentials & Stipends	3,065.35	3,095.63	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52200-100-51</a>	Differential/Stipends - Social Security/Med	44.44	44.89	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52300-100-51</a>	Differential/Stipends - MPERS	121.70	122.90	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52600-100-51</a>	Differential/Stipends - Unemployment	9.47	15.48	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-9100-1000-52700-100-51</a>	Differential/Stipends - Workers Comp	19.01	11.56	11.56	11.56	11.56	0.00	0.00%
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>		<b>3,259.97</b>	<b>3,290.46</b>	<b>11.56</b>	<b>11.56</b>	<b>11.56</b>	<b>0.00</b>	<b>0.00%</b>
<b>Total Director: 51 - Raymond Elementary School Principal:</b>		<b>1,703,143.60</b>	<b>1,736,077.22</b>	<b>1,778,457.17</b>	<b>1,778,457.17</b>	<b>1,852,344.18</b>	<b>73,887.01</b>	<b>4.15%</b>

FY 21 - Version 9

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

FY 21 - Version 9

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		
<a href="#">1000-0000-2400-52780-110-71</a>	Regular Empl. - Workers Comp	221.22	252.86	264.38	264.38	291.77	27.39	10.36%
<a href="#">1000-0000-2400-52783-110-71</a>	Regular Empl. Hrly - Workers Comp	0.00	0.00	4.71	4.71	4.71	0.00	0.00%
<a href="#">1000-0000-2400-52940-110-71</a>	Administrative - Flexible Benefits	2,015.02	2,556.55	1,950.00	1,950.00	4,973.50	3,023.50	155.05%
<a href="#">1000-0000-2400-53300-110-71</a>	Employee Training Development	600.00	600.00	600.00	600.00	600.00	0.00	0.00%
<a href="#">1000-0000-2400-53400-110-71</a>	Professional Technical Services	6,989.24	250.00	1,250.00	1,250.00	1,250.00	0.00	0.00%
<a href="#">1000-0000-2400-55310-110-71</a>	Postage	1,291.44	1,030.00	993.00	993.00	850.00	-143.00	-14.40%
<a href="#">1000-0000-2400-55320-110-71</a>	Telephone	4,429.81	2,347.00	5,416.00	5,416.00	6,700.00	1,284.00	23.71%
<a href="#">1000-0000-2400-55800-110-71</a>	Local Travel	400.00	400.00	500.00	500.00	500.00	0.00	0.00%
<a href="#">1000-0000-2400-56000-110-71</a>	Supplies	300.00	300.00	400.00	400.00	400.00	0.00	0.00%
<a href="#">1000-0000-2400-56410-110-71</a>	Books & Periodicals	200.00	200.00	200.00	200.00	200.00	0.00	0.00%
<a href="#">1000-0000-2400-57301-110-71</a>	Equipment	0.00	0.00	4,000.00	4,000.00	4,000.00	0.00	0.00%
<a href="#">1000-0000-2400-58100-110-71</a>	Dues, Fees & Memberships	800.00	800.00	800.00	800.00	800.00	0.00	0.00%
<a href="#">1000-0000-2410-54340-110-71</a>	Copier Maintenance	5,145.00	3,906.00	4,043.00	4,043.00	3,400.00	-643.00	-15.90%
<a href="#">1000-0000-2410-54445-110-71</a>	Copier Lease Purchase	4,483.82	4,483.82	4,483.82	4,483.82	3,886.80	-597.02	-13.31%
<a href="#">1000-0000-2410-57300-110-71</a>	Copier Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 0000 - Undesignated:</b>		<b>267,574.93</b>	<b>270,917.29</b>	<b>280,674.24</b>	<b>280,674.24</b>	<b>362,392.50</b>	<b>81,718.26</b>	<b>29.11%</b>
<b>Program: 1100 - Reg. Elementary Program</b>								
<a href="#">1000-1100-1000-51010-110-71</a>	Professional Salary - Teacher	876,491.47	874,023.30	887,991.60	887,991.60	964,580.68	76,589.08	8.62%
<a href="#">1000-1100-1000-51230-110-71</a>	Temporary Employee Salary	25,983.00	26,762.00	26,762.00	26,762.00	36,899.00	10,137.00	37.88%
<a href="#">1000-1100-1000-51506-110-71</a>	Team Leader Stipends	12,334.69	6,202.12	4,321.85	4,321.85	7,044.68	2,722.83	63.00%
<a href="#">1000-1100-1000-52110-110-71</a>	Professional - Group Health Insurance	183,492.38	159,521.11	181,566.24	181,566.24	194,715.89	13,149.65	7.24%
<a href="#">1000-1100-1000-52111-110-71</a>	Professional - Group Dental Insurance	7,743.07	7,044.72	7,897.09	7,897.09	6,749.18	-1,147.91	-14.54%
<a href="#">1000-1100-1000-52206-110-71</a>	Differential/Stip. - Social Security/Med	177.56	89.46	62.67	62.67	93.12	30.45	48.59%
<a href="#">1000-1100-1000-52210-110-71</a>	Professional - Social Security/Medicare	11,678.10	11,812.16	12,300.56	12,300.56	12,941.96	641.40	5.21%
<a href="#">1000-1100-1000-52230-110-71</a>	Temporary Empl. - Social Security/Med	376.75	388.05	388.05	388.05	1,186.90	798.85	205.86%
<a href="#">1000-1100-1000-52306-110-71</a>	Differential/Stipends - MPERS	483.32	240.25	159.88	159.88	293.06	133.18	83.30%
<a href="#">1000-1100-1000-52310-110-71</a>	Professional - MPERS	35,379.74	35,281.79	38,158.73	38,158.73	40,876.76	2,718.03	7.12%
<a href="#">1000-1100-1000-52330-110-71</a>	Temporary Employee - MPERS	1,031.53	1,062.45	1,113.30	1,113.30	0.00	-1,113.30	-100.00%
<a href="#">1000-1100-1000-52510-110-71</a>	Professional - Tuition Reimbursement	5,318.18	5,318.18	5,318.18	5,318.18	5,318.18	0.00	0.00%
<a href="#">1000-1100-1000-52520-110-71</a>	Ed Tech - Tuition Reimbursement	0.00	0.00	0.00	0.00	4,000.00	4,000.00	0.00%
<a href="#">1000-1100-1000-52606-110-71</a>	Differential/Stipends - Unemployment	25.45	16.61	5.75	5.75	6.29	0.54	9.39%
<a href="#">1000-1100-1000-52610-110-71</a>	Professional - Unemployment	854.79	851.67	930.72	930.72	677.42	-253.30	-27.22%
<a href="#">1000-1100-1000-52630-110-71</a>	Temporary Empl. - Unemployment	11,469.64	11,469.64	11,469.64	11,469.64	11,469.64	0.00	0.00%
<a href="#">1000-1100-1000-52706-110-71</a>	Differential/Stipends - Workers Comp	82.64	43.33	29.39	29.39	37.68	8.29	28.21%
<a href="#">1000-1100-1000-52710-110-71</a>	Professional - Workers Comp	5,754.38	6,037.13	6,084.18	6,084.18	6,721.32	637.14	10.47%
<a href="#">1000-1100-1000-52730-110-71</a>	Temporary Empl. - Workers Comp	161.09	179.31	181.98	181.98	250.91	68.93	37.88%
<a href="#">1000-1100-1000-52910-110-71</a>	Professional - Fringe Benefits	14,686.00	14,686.00	18,033.61	18,033.61	18,033.61	0.00	0.00%
<a href="#">1000-1100-1000-55000-110-71</a>	Student Activities	2,000.00	2,000.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
<a href="#">1000-1100-1000-56100-110-71</a>	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	Comparison 1	%
					2020 2020 Adopted B...	Budget Version 9 - FY 21	to Parent Budget Increase / (Decrease)	
<a href="#">1000-1100-1000-56410-110-71</a>	Textbooks	3,000.00	3,300.00	3,300.00	3,300.00	3,300.00	0.00	0.00%
<a href="#">1000-1100-1000-57301-110-71</a>	Equipment	2,400.00	2,400.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-1100-1000-58100-110-71</a>	Dues, Fees & Memberships	650.00	650.00	650.00	650.00	650.00	0.00	0.00%
<b>Total Program: 1100 - Reg. Elementary Program:</b>		<b>1,205,573.78</b>	<b>1,173,779.28</b>	<b>1,213,325.42</b>	<b>1,213,325.42</b>	<b>1,322,446.28</b>	<b>109,120.86</b>	<b>8.99%</b>
<b>Program: 1140 - Reg. Elem. Physical Education Prog.</b>								
<a href="#">1000-1140-1000-54305-110-71</a>	Repairs & Maintenance	100.00	100.00	100.00	100.00	100.00	0.00	0.00%
<a href="#">1000-1140-1000-56128-110-71</a>	Supplies - Physical Education	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
<b>Total Program: 1140 - Reg. Elem. Physical Education Prog.:</b>		<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>600.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1170 - Reg. Elem. STEM Program</b>								
<a href="#">1000-1170-1000-56100-110-71</a>	Supplies - STEM	2,000.00	2,000.00	2,000.00	2,000.00	2,500.00	500.00	25.00%
<b>Total Program: 1170 - Reg. Elem. STEM Program:</b>		<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>2,500.00</b>	<b>500.00</b>	<b>25.00%</b>
<b>Program: 1182 - Reg. Elem. Music Program</b>								
<a href="#">1000-1182-1000-54305-110-71</a>	Repairs & Maintenance	750.00	750.00	750.00	750.00	750.00	0.00	0.00%
<a href="#">1000-1182-1000-57301-110-71</a>	Equipment	500.00	500.00	500.00	500.00	500.00	0.00	0.00%
<b>Total Program: 1182 - Reg. Elem. Music Program:</b>		<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>1,250.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 1185 - Reg. Elem. Art Program</b>								
<a href="#">1000-1185-1000-56120-110-71</a>	Supplies - Art	2,200.00	2,200.00	2,200.00	2,200.00	2,200.00	0.00	0.00%
<b>Total Program: 1185 - Reg. Elem. Art Program:</b>		<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>2,200.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 4300 - Summer School</b>								
<a href="#">1000-4300-1000-51011-110-71</a>	Professional - Other	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4300-1000-52211-110-71</a>	Professional Other - Social Security/Medi	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4300-1000-52311-110-71</a>	Professional Other - MPERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<a href="#">1000-4300-1000-52711-110-71</a>	Professional Other - Workers Comp	0.00	0.00	0.00	0.00	0.00	0.00	0.00%
<b>Total Program: 4300 - Summer School:</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
<b>Program: 9100 - Elementary Co-Curricular Activities Prog</b>								
<a href="#">1000-9100-1000-51500-110-71</a>	Differentials & Stipends	13,100.30	15,647.30	17,423.48	17,423.48	20,373.01	2,949.53	16.93%
<a href="#">1000-9100-1000-52200-110-71</a>	Differential/Stip. - Social Security/Med	140.58	118.56	494.31	494.31	1,096.22	601.91	121.77%
<a href="#">1000-9100-1000-52300-110-71</a>	Differential/Stipends - MPERS	520.06	621.19	527.77	527.77	277.09	-250.68	-47.50%
<a href="#">1000-9100-1000-52600-110-71</a>	Differential/Stipends - Unemployment	18.50	22.45	38.64	38.64	59.73	21.09	54.58%
<a href="#">1000-9100-1000-52700-110-71</a>	Differential/Stipends - Workers Comp	87.77	104.84	120.48	120.48	138.54	18.06	14.99%
<b>Total Program: 9100 - Elementary Co-Curricular Activities Prog:</b>		<b>13,867.21</b>	<b>16,514.34</b>	<b>18,604.68</b>	<b>18,604.68</b>	<b>21,944.59</b>	<b>3,339.91</b>	<b>17.95%</b>
<b>Total Director: 71 - Jordan Small School Principal:</b>		<b>1,493,065.92</b>	<b>1,467,260.91</b>	<b>1,518,654.34</b>	<b>1,518,654.34</b>	<b>1,713,333.37</b>	<b>194,679.03</b>	<b>12.82%</b>