Town of Concord
Finance Committee
22 Monument Square
P.O. Box 535
Concord, Massachusetts 01742-0535

Agenda

Concord Finance Committee
Guidelines Subcommittee

Thursday, November 21, 2019

7:00 PM

Select Board Meeting Room

1. **Approval of Minutes as available**

2. **CPS & CCRSD- Dr. Laurie Hunter, Superintendent of Schools**
   - **Committee questions**
   - **Citizens' questions**

3. **Committee Questions/ Comments on other items**

4. **Citizen Questions/Comments on other items**

Reminders

- **Next Guidelines Meetings:**

- **Next Regular Meeting: Thursday, December 5, 2019, 7:00 PM, Select Board Meeting Room**

- ***When Finance Committee members anticipate being absent from a Guidelines Subcommittee meeting, it would be appreciated if they would notify Guidelines Chair Mary Hartman by email at maryhartman7@gmail.com***

Supporting materials for agenda items are available online at www.concordma.gov/fcmtgdocs . Materials are generally uploaded on the Tuesday prior to the meeting date.

FY 2021 Concord-Carlisle
Regional School District Projected Revenue

		% Students 76.10%	% Students 23.90%	
		Concord	**Carlisle**	**Total**
Budget (Excluding Transportation and Debt Service	30,348,395			
Chapter 70 (State Aid)	-2,700,821			
	0			
Excess and Defiency (E&D)	-300,000			
	0			
Misc Revenue	-30,000			
Rental Income	-20,000			
Interest	-100,000			
Charter Reimbursement	-5,440			
Amount above Chapt.70 and local revenue	**27,192,134**	**20,693,214**	**6,498,920**	**27,192,134**
Transportation	744,787			
Reg. Transp. Income (Chapter 71)	-675,000			
Amount Above Reimb.	**69,787**	**53,108**	**16,679**	**69,787**
Debt	4,351,703			
Amount to Assess	**4,351,703**	**3,311,646**	**1,040,057**	**4,351,703**
Total Budget	**35,444,885**			
TOTAL ASSESSMENT		**24,057,968**	**7,555,656**	**31,613,624**
Chapter 70 (State Aid)				2,700,821
Excess and Deficiency (E&D)				300,000
Chapter 71 (Transportation Aid)				675,000
Other Revenue				155,440
Total General Fund Budget				**35,444,885**

Assessment Comparison w/o Debt	**Concord**	**Carlisle**	**Total**
FY2020	19,996,874	6,577,045	26,573,919
FY2021	20,746,322	6,515,599	27,261,921
Difference	**749,447**	**-61,446**	**688,002**
	3.75%	**-0.93%**	**2.59%**

Assessment Comparison w/Decreased Debt Service	**Concord**	**Carlisle**	**Total**
FY2020	23,344,987	7,678,252	31,023,239
FY2021	24,057,968	7,555,656	31,613,624
Difference	**712,981**	**-122,596**	**590,385**
	3.05%	**-1.60%**	**1.90%**

FY21 CCRSD SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

PROG	Alias	Account Number	Account Description	FY20 Budget	FY21 Requested Budget	FY20 Budget vs FY21 Requested Difference
1010	L1	201.2305.110.370.1.1010.20104.1	Art Longevity	5,580	6,307	727
1010	NS1	201.2430.250.370.1.1010.20151.1	Art Teaching S/M	39,298	39,298	-
1010	NS2	201.2410.260.370.1.1010.20152.1	Art Textbooks/Curriculum	420	445	25
1010	NS3	201.2420.240.370.1.1010.20153.1	Art Maintenance Contracts	2,352	2,470	118
1010	NS4	201.7300.260.370.1.1010.20154.1	Art New Equipment	6,101	6,101	-
1010	S1	201.2305.110.370.1.1010.20101.1	Art Teaching Salary	612,211	695,629	83,418
ART Total				**665,962**	**750,250**	**84,288**
1020	NS6	201.2430.250.370.1.1020.20251.1	Computer Instr. S/M	30,000	30,000	-
1020	NS8	201.2451.250.370.1.1020.20253.1	Computer Hardware	409,000	409,000	-
1020	NS8A	201.2451.250.370.1.1020.20254.1	Computer Lease	111,000	111,000	-
1020	S4	201.1450.130.370.1.1020.20201.1	Instr. Tech. Specialist	72,947	77,951	5,004
COMPUTER INSTRUCTION Total				**622,947**	**627,951**	**5,004**
1050	L2	201.2305.110.370.1.1050.20503.1	English Longevity	39,058	48,350	9,292
1050	NS10	201.2410.260.370.1.1050.20552.1	English Textbooks/Curriculum	14,759	14,759	-
1050	NS9	201.2430.250.370.1.1050.20551.1	English Teaching S/M	5,922	6,000	78
1050	S7	201.2305.110.370.1.1050.20501.1	English Teaching Salary	1,693,193	1,732,038	38,845
1050	S8	201.2220.110.370.1.1050.20502.1	English Dept. Chair	68,352	73,194	4,842
ENGLISH Total				**1,821,284**	**1,874,341**	**53,057**
1070	NS11	201.2430.250.370.1.1070.20751.1	ELL S/M	-	500	500
1070	S9	201.2305.110.370.1.1070.20701.1	ELL Teaching Salary	45,754	120,394	74,640
ELL Total				**45,754**	**120,894**	**75,140**
1080	L3	201.2305.110.370.1.1080.20803.1	World Lang. Longevity	21,389	24,175	2,786
1080	NS11	201.2430.250.370.1.1080.20851.1	World Language Teaching S/M	8,487	8,647	160
1080	NS12	201.2410.260.370.1.1080.20852.1	World Language Textbooks/Curriculum	23,000	23,598	598
1080	S11	201.2305.110.370.1.1080.20801.1	World Language Teaching Salary	1,456,997	1,511,864	54,867
1080	S12	201.2220.110.370.1.1080.20802.1	World Lang. Dept. Chair	70,211	73,194	2,983
WORLD LANGUAGE Total				**1,580,084**	**1,641,478**	**61,394**
1090	L4	201.2710.110.370.1.1090.20908.1	Guidance Longevity	19,530	19,971	441
1090	NS14	201.2710.250.370.1.1090.20951.1	Guidance S/M	2,440	2,190	(250)
1090	NS15	201.2720.250.370.1.1090.20952.1	Guidance Testing S/M	500	500	-
1090	NS16	201.2710.250.370.1.1090.20953.1	Career Ed. S/M	430	430	-
1090	NS17	201.2710.260.370.1.1090.20954.1	Guidance Publications	1,375	1,375	-
1090	NS18	201.2710.260.370.1.1090.20955.1	Career Ed. Computer Software	6,200	7,000	800
1090	NS20	201.2710.260.370.1.1090.20957.1	Guidance College Visits	-	500	500
1090	S13	201.2710.110.370.1.1090.20901.1	Guidance Professional Salary	991,360	1,049,503	58,143
1090	S18	201.2710.120.370.1.1090.20906.1	Guidance Clerical Salary	108,084	113,837	5,753
1090	S19	201.2710.110.370.1.1090.20907.1	Guidance Dept. Chair	71,711	74,735	3,024
GUIDANCE Total				**1,201,630**	**1,270,041**	**68,411**
1110	L6	201.2305.110.370.1.1110.21103.1	Hlth. & Fitness Longevity	16,739	19,971	3,232
1110	NS23	201.2430.250.370.1.1110.21151.1	Health & Fitness S/M	5,000	5,000	-
1110	NS24	201.2420.260.370.1.1110.21152.1	Hlth. & Fitness Replacement Equipment	9,611	9,611	-
1110	NS25	201.2410.260.370.1.1110.21153.1	Health Textbooks/Curriculum	3,355	3,355	-
1110	S22	201.2305.110.370.1.1110.21101.1	Health & Fitness Teaching Salary	553,661	556,696	3,035
1110	S23	201.2220.110.370.1.1110.21102.1	Hlth. & Fitness Dept. Chair	70,211	73,194	2,983
HEALTH&FITNESS Total				**658,577**	**667,827**	**9,250**
1120	NS26	201.2110.250.370.9.1120.21251.1	Library/Media Office S/M	1,458	1,458	-
1120	NS27	201.2415.250.370.9.1120.21252.1	Library S/M	1,381	1,381	-
1120	NS28	201.2415.250.370.9.1120.21253.1	Library/Media Software S/M	1,310	1,310	-
1120	NS30	201.2415.250.370.9.1120.21255.1	Media Repair S/M	1,000	1,000	-
1120	NS31	201.2415.260.370.1.1120.21256.1	Library Books and E-books	2,847	2,847	-
1120	NS32	201.2415.240.370.9.1120.21257.1	Media AV Maintenance Contracts	3,500	3,500	-
1120	NS33	201.2453.260.370.1.1120.21258.1	CCHS On-Line Search	533	533	-
1120	NS34	201.2415.260.370.9.1120.21259.1	Databases	19,824	19,824	-
1120	S25	201.2340.110.370.1.1120.21202.1	CCHS Librarian Salary	122,964	126,346	3,382
1120	S27	201.2340.130.370.1.1120.21204.1	Library Aides Salary	56,350	56,538	188
LIBRARY Total				**211,167**	**214,737**	**3,570**
1130	NS38	201.2440.240.370.1.1130.21351.1	Virtual H.S. Membership Fee	12,815	15,000	2,185
1130	NS40	201.2440.240.370.1.1130.21353.1	Inter. Instr. Contracted Services	30,000	-	(30,000)
1130	S31	201.2315.110.370.1.1130.21301.1	Instr: Senior Project Advisor Salary	62,698	97,327	34,629
1130	S34	201.2440.110.370.9.1130.21304.1	VHS Coordinator	5,200	-	(5,200)
INTERDEPARTMENTAL INSTRUCTION Total				**110,713**	**112,327**	**1,614**

FY21 CCRSD SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

PROG	Alias	Account Number	Account Description	FY20 Budget	FY21 Requested Budget	FY20 Budget vs FY21 Requested Difference
1140	L8	201.2305.110.370.1.1140.21403.1	Mathematics Longevity	32,548	42,044	9,496
1140	NS39B	201.2430.250.370.1.1140.21451.1	Mathematics S/M	6,969	6,969	-
1140	NS40B	201.2410.260.370.1.1140.21452.1	Mathematics Textbooks/Curriculum	2,000	42,238	40,238
1140	S35	201.2305.110.370.1.1140.21401.1	Mathematics Teaching Salary	1,860,769	1,948,130	87,361
1140	S36	201.2220.110.370.1.1140.21402.1	Mathematics Dept. Chair	68,815	65,426	(3,389)
MATH Total				**1,971,101**	**2,104,807**	**133,706**
1150	L9	201.2305.110.370.1.1150.21505.1	Music Longevity	1,860	2,103	243
1150	NS41	201.2430.250.370.1.1150.21551.1	Music S/M	2,500	2,000	(500)
1150	NS42	201.2440.260.370.1.1150.21552.1	Music Registration Fees	3,000	7,000	4,000
1150	NS43	201.2420.240.370.1.1150.21553.1	Music Maintenance Contracts	-	5,000	5,000
1150	NS44	201.2410.260.370.1.1150.21554.1	Sheet Music	5,000	3,000	(2,000)
1150	NS46	201.7400.260.370.1.1150.21556.1	Music Replacement Equipment	26,000	5,000	(21,000)
1150	NS47	201.2440.260.900.1.1150.21557.1	Music Accompanist	2,000	18,000	16,000
1150	S37	201.2305.110.370.1.1150.21501.1	Music Teaching Salary	220,399	229,325	8,926
1150	S39	201.2440.130.370.1.1150.21503.1	Music Field Trip Salary	3,445	3,445	-
MUSIC Total				**264,204**	**274,873**	**10,669**
1160	NS48	201.2357.250.370.9.1160.21651.1	Curr. Dev. S/M	-	6,516	6,516
1160	NS52	201.2357.260.370.9.1160.21655.1	Staff Dev. Conferences	22,000	23,100	1,100
1160	NS52A	201.2357.240.370.9.1160.21656.1	Staff Dev. Contracted Services	65,000	68,250	3,250
1160	NS55	201.2357.260.370.9.1160.21661.1	District Memberships	25,000	25,000	-
1160	S42	201.2353.110.370.9.1160.21602.1	Curr. Dev. Stipends	58,000	60,900	2,900
1160	S44	201.2355.130.370.9.1160.21604.1	Professional Dev. Substitute Salary	16,000	16,000	-
1160	S47	201.2353.110.370.9.1160.21608.1	Staff Dev. Professional Salary	11,000	11,550	550
1160	S48	201.2357.110.370.9.1160.21609.1	Staff Dev. Tuition Reimbursement	23,000	23,000	-
1160	S49	201.2357.110.370.9.1160.21610.1	Staff Dev. Mentoring	9,000	10,000	1,000
PROFESSIONAL DEVELOPMENT Total				**229,000**	**244,316**	**15,316**
1180	L10	201.2305.110.370.1.1180.21803.1	Science Longevity	29,758	33,635	3,877
1180	NS57	201.2430.250.370.1.1180.21851.1	Science S/M	41,722	23,500	(18,222)
1180	NS58	201.2410.260.370.1.1180.21852.1	Science Textbooks/Curriculum	79,508	300	(79,208)
1180	NS59	201.2420.240.370.1.1180.21853.1	Science Maintenance Contracts	4,000	4,000	-
1180	NS60	201.2420.260.370.1.1180.21854.1	Science Toxic Waste Disposal	-	2,000	2,000
1180	NS61	201.2420.260.370.1.1180.21855.1	Science Equipment	-	7,300	7,300
1180	NS61A	201.0000.000.000.0.0000.00000.0	Robotics	-	8,000	8,000
1180	NS61B	201.0000.000.000.0.0000.00000.0	Geology Field Work	-	1,000	1,000
1180	S52	201.2305.110.370.1.1180.21801.1	Science Teaching Salary	1,913,341	1,849,187	(64,154)
1180	S53	201.2220.110.370.1.1180.21802.1	Science Dept. Chair	71,711	74,735	3,024
SCIENCE Total				**2,140,040**	**2,003,657**	**(136,383)**
1190	L11	201.2305.110.370.1.1190.21903.1	Soc. Studies Longevity	40,918	47,299	6,381
1190	NS62	201.2430.250.370.1.1190.21951.1	Social Studies S/M	8,744	6,878	(1,866)
1190	NS63	201.2410.260.370.1.1190.21952.1	Social Studies Textbooks/Curriculum	4,997	11,947	6,950
1190	S55	201.2305.110.370.1.1190.21901.1	Social Studies Teaching Salary	1,541,121	1,593,243	52,122
1190	S56	201.2220.110.370.1.1190.21902.1	Soc. Studies Dept. Chair	62,651	67,580	4,929
SOCIAL STUDIES Total				**1,658,431**	**1,726,947**	**68,516**
1200	L12	201.2305.110.370.2.1200.22012.1	Special Ed. Longevity	12,089	13,664	1,575
1200	NS65	201.2110.250.370.2.1200.22051.1	SPED Supervision S/M	3,500	3,500	-
1200	NS66	201.2430.250.370.2.1200.22052.1	SPED Teaching S/M	10,000	10,000	-
1200	NS67	201.2720.250.370.2.1200.22053.1	SPED Testing S/M	5,000	5,000	-
1200	NS69	201.2320.240.370.2.1200.22055.1	SPED Contracted Services	347,319	312,319	(35,000)
1200	NS71	201.2440.260.370.2.1200.22057.1	SPED Non-District Travel	10,000	15,000	5,000
1200	NS72	201.2451.260.370.2.1200.22058.1	SPED Computer Software	500	-	(500)
1200	NS75	201.9300.260.370.2.1200.22061.1	SPED Non-Public Tuitions	3,024,471	2,690,850	(333,621)
1200	NS76	201.9400.260.370.2.1200.22062.1	SPED Collaborative Tuitions	169,548	85,000	(84,548)
1200	NS77	201.7300.260.370.2.1200.22063.1	SPED New Equipment	7,400	7,400	-
1200	NS78	201.2440.260.370.2.1200.22064.1	SPED Assistive Technology	5,000	5,000	-
1200	NS79	201.2430.250.370.2.1200.22065.1	Pathways Program S/M	-	3,000	3,000
1200	NS80	201.2110.260.370.2.1200.22066.1	SPED Director Travel	800	-	(800)
1200	NS81	201.2410.260.370.2.1200.22067.1	SPED Equipment Repair	1,080	1,080	-
1200	NS82A	201.9900.260.900.2.1200.22068.1	Circuit Breaker Receipts Budget Offset	(860,469)	(956,371)	(95,902)
1200	S310	201.2110.110.370.2.1240.22401.1	Special Ed Coordinator	-	128,125	128,125
1200	S57	201.2110.110.370.2.1200.22001.1	SPED Director Salary	70,512	63,550	(6,962)
1200	S58	201.2305.110.370.2.1200.22002.1	SPED Teaching Salary	888,567	1,199,794	311,227

FY21 CCRSD SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

PROG	Alias	Account Number	Account Description	FY20 Budget	FY21 Requested Budget	FY20 Budget vs FY21 Requested Difference
1200	S59	201.2330.130.370.2.1200.22003.1	SPED Tutor Salary	946,520	1,073,917	127,397
1200	S60	201.2440.130.370.2.1200.22004.1	SPED Home Tutor Salary	7,500	7,500	-
1200	S61	201.2305.110.370.2.1200.22005.1	SPED Alt. Ed. Regular Teaching Salary	51,510	53,841	2,331
1200	S62	201.2800.110.370.2.1200.22006.1	SPED H.S. Psych. Salary	362,439	442,202	79,763
1200	S63	201.2330.130.370.2.1200.22007.1	SPED Aides Salary	30,691	35,000	4,309
1200	S64	201.2110.120.370.2.1200.22008.1	SPED Clerical Salary	82,101	85,363	3,262
1200	S65	201.2305.110.370.2.1200.22009.1	Pathways Summer Program Sal.	29,845	29,845	-
1200	S66	201.2320.110.370.2.1200.22010.1	H.S. S/L Pathologist	111,596	137,024	25,428
1200	S67	201.2220.110.370.2.1200.22011.1	Special Ed. Dept. Chair	71,711	-	(71,711)
1200	S69	201.2305.110.370.2.1200.22014.1	Summer School SPED Teaching	5,400	5,400	-
1200	S70	201.2330.130.370.2.1200.22015.1	Summer School SPED Tutor	1,575	16,000	14,425
SPECIAL EDUCATION Total				**5,396,205**	**5,473,003**	**76,798**
1210	S72	201.2325.130.370.1.1210.22102.1	Substitute Salary	70,000	70,000	-
1210	S73	201.2325.130.370.2.1210.22103.1	Substitute SPED Salary	3,500	3,500	-
1210	S74	201.2325.130.370.1.1210.22104.1	Long Term Subs	70,000	70,000	-
SUBSTITUTES Total				**143,500**	**143,500**	**-**
1220	NS83	201.2430.250.370.1.1220.22251.1	Applied Tech. Teaching S/M	10,269	10,800	531
1220	NS84	201.2410.260.370.1.1220.22252.1	Applied Tech. Textbooks/Curriculum	315	9,047	8,732
1220	NS86	201.7300.260.370.1.1220.22254.1	Appl. Tech. New Equipment	525	600	75
1220 Total				**11,109**	**20,447**	**9,338**
1250	NS88	201.2430.250.370.1.1250.22551.1	Theatre Arts Tch. S/M	5,000	10,000	5,000
1250	S81	201.2305.110.370.1.1250.22501.1	Theatre Arts Tch. Salary	27,201	27,949	748
1250	S81A		Theatre Arts Contract Services	-	15,000	15,000
THEATRE ARTS Total				**32,201**	**52,949**	**20,748**
2310	NS90	201.3510.260.370.9.2310.23151.1	Athletic Insurance	2,600	-	(2,600)
2310	NS91	201.3510.260.370.9.2310.23153.1	Facilities Rental	22,500	22,500	-
2310	S84	201.3510.110.370.9.2310.23101.1	Athletics Director Salary	135,888	138,945	3,057
2310	S85	201.3510.110.370.9.2310.23102.1	Coaches Salary	426,720	426,720	-
2310	S86	201.3510.110.370.9.2310.23103.1	Trainers Salary	78,583	80,352	1,769
2310	S88	201.3510.130.370.9.2310.23105.1	Athletics Drivers Salary	99,852	99,852	-
2310	S89	201.3510.120.370.9.2310.23106.1	Athletics Dept. Clerical Sal.	26,000	17,031	(8,969)
ATHLETICS Total				**792,143**	**785,400**	**(6,743)**
2320	NS93	201.2430.250.370.1.2320.23251.1	Central Supply S/M	6,050	6,050	-
CENTRAL SUPPLY Total				**6,050**	**6,050**	**-**
2330	NS94	201.3520.250.370.9.2330.23351.1	Co-Curricular S/M	10,000	20,000	10,000
2330	NS95	201.3520.260.370.9.2330.23352.1	Co-Curricular Fees	10,000	11,310	1,310
2330	S91	201.3520.110.370.9.2330.23301.1	Co-Curricular Professional Salary	250,000	250,000	-
2330	S92	201.3520.130.370.9.2330.23302.1	Radio Station Mgr. Salary	82,350	84,250	1,900
2330	S93	201.3520.130.370.9.2330.23303.1	Radio Station Staff Assists	11,956	14,165	2,209
CO-CURRICULAR Total				**364,306**	**379,725**	**15,419**
2340	NS100	201.1230.120.370.9.2340.23405.1	Neg. Funds - Non-Bargaining	-	25,000	25,000
2340	NS96	201.5100.110.370.1.2340.23401.1	Sick Leave - Instructional	58,640	62,256	3,616
2340	NS97	201.2305.110.370.1.2340.23402.1	Professional Contingency	150,000	150,000	-
2340	NS98	201.5100.110.370.1.2340.23403.1	Early Retirement Incentive	80,000	80,000	-
CONTIGENCY Total				**288,640**	**317,256**	**28,616**
2350	NS101	201.2430.250.370.1.2350.23551.1	Copy Service S/M	5,500	5,500	-
2350	NS102	201.2420.240.370.1.2350.23552.1	Copier Lease/Purchase	10,999	10,500	(499)
2350	NS104	201.4230.240.370.9.2350.23554.1	Copier Maintenance	5,500	5,500	-
2350	S94	201.2330.130.370.1.2350.23501.1	Copy Service Operator Salary	22,687	23,315	628
2350	S95	201.2330.130.370.1.2350.23502.1	Copy Serv. Transportation Salary	-		-
COPY SERVICE Total				**44,686**	**44,815**	**129**
2370	S96	201.2440.130.370.1.2370.23701.1	Field Trip Drivers Salary	30,000	30,000	-
FIELD TRIPS Total				**30,000**	**30,000**	**-**
2390	NS109	201.3200.250.370.9.2390.23951.1	Health Services S/M	2,050	2,050	-
2390	S97	201.3200.110.370.9.2390.23901.1	Nurse/Nurse Asst. Sal.	191,953	200,108	8,155
HEALTH SERVICES Total				**194,003**	**202,158**	**8,155**
2400	S98	201.2220.120.370.1.2400.24001.1	Paras: Dept. Clerical Salary	117,974	124,327	6,353
2400	S99	201.3600.130.370.1.2400.24002.1	Paras: Campus Monitor Salary	55,175	60,312	5,137
PARAPROFESSIONALS Total				**173,149**	**184,639**	**11,490**
2410	NS112	201.2440.260.370.1.2410.24151.1	School District Travel	1,700	7,000	5,300

FY21 CCRSD SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

PROG	Alias	Account Number	Account Description	FY20 Budget	FY21 Requested Budget	FY20 Budget vs FY21 Requested Difference
SCHOOL DISTRICT TRAVEL Total				**1,700**	**7,000**	**5,300**
3510	NS113	201.1210.250.370.9.3510.25151.1	Supt. S/M	4,550	4,550	-
3510	NS115	201.1210.240.370.9.3510.25153.1	Supt. Contracted Services	1,800	1,800	-
3510	NS116	201.1210.260.370.9.3510.25154.1	Supt. Memberships	5,150	5,150	-
3510	NS119	201.1210.260.370.9.3510.25156.1	Supt. Prof. Development	2,000	2,000	-
3510	NS123	201.1220.250.370.9.3510.25161.1	Asst Super S/M	800	-	(800)
3510	NS124	201.1220.240.370.9.3510.25162.1	Asst Super Contr. Services	500	-	(500)
3510	NS126	201.1220.260.370.9.3510.25164.1	Dir of Teach/Learn Prof. Development	2,500	2,500	-
3510	NS127	201.1410.250.370.9.3510.25171.1	Business Office S/M	2,500	2,500	-
3510	NS128	201.1410.240.370.9.3510.25172.1	Bus. Office Contr. Services	6,300	11,000	4,700
3510	NS129A	201.1410.240.370.9.3510.25157.1	Toner Service	-	20,569	20,569
3510	NS130	201.1410.260.370.9.3510.25174.1	Bus. Office Memberships	1,000	1,100	100
3510	NS131	201.1410.260.370.9.3510.25175.1	Bus. Office Prof. Dev.	2,000	2,500	500
3510	NS132	201.1420.250.370.9.3510.25181.1	Human Resources Office S/M	1,400	1,400	-
3510	NS133	201.1420.240.370.9.3510.25182.1	Human Resources Contr. Serv.	9,800	12,800	3,000
3510	NS135	201.1420.260.370.9.3510.25184.1	Human Resources Memberships	220	220	-
3510	NS136	201.1420.260.370.9.3510.25185.1	Human Resources Prof. Dev.	1,000	1,000	-
3510	NS137	201.1420.260.370.9.3510.25186.1	Human Resources Recruiting Exp.	1,000	1,000	-
3510	NS138	201.1430.260.370.9.3510.25191.1	Legal Services	40,000	40,000	-
3510	NS301	201.2110.250.370.9.3510.25161.1	Dir. Of T&L S/M	-	840	840
3510	S100	201.1210.110.370.9.3510.25101.1	Superintendent's Salary	84,050	85,733	1,683
3510	S101	201.1210.120.370.9.3510.25102.1	Supt. Support Staff	38,319	30,750	(7,569)
3510	S103A	201.2110.110.370.9.3510.25115.1	Dir. of Teaching/Learning Salary	76,570	78,294	1,724
3510	S104A	201.2110.120.370.9.3510.25104.1	Teach/Learning Support Staff	66,388	45,806	(20,582)
3510	S106	201.1410.110.370.9.3510.25106.1	Director of Finance & Operations	84,769	88,647	3,878
3510	S107	201.1410.120.370.9.3510.25107.1	Financial Serv. Staff	207,806	214,236	6,430
3510	S108	201.1420.110.370.9.3510.25108.1	Director of Human Resources	47,265	48,329	1,064
3510	S109	201.1420.120.370.9.3510.25109.1	Human Resources Staff Sal.	50,883	37,572	(13,311)
ADMINISTRATION Total				**738,570**	**740,296**	**1,726**
3520	NS140	201.2210.250.370.9.3520.25251.1	Principals S/M	22,455	25,000	2,545
3520	NS141	201.2420.240.370.9.3520.25252.1	Principals Copier Maintenance	2,500	2,500	-
3520	NS142	201.2210.260.370.9.3520.25253.1	Graduation Expenses	19,598	19,598	-
3520	NS143	201.2210.260.370.9.3520.25254.1	Prin. Prof. Development	6,550	6,550	-
3520	S110	201.2210.110.370.9.3520.25201.1	Principal's Salary	174,023	177,939	3,916
3520	S111	201.2210.120.370.9.3520.25202.1	Principals Clerical Salary	297,981	300,478	2,497
3520	S112	201.2210.110.370.9.3520.25203.1	Asst. Principals	278,802	288,512	9,710
PRINCIPALS Total				**801,909**	**820,577**	**18,668**
3530	NS144	201.1110.250.370.9.3530.25351.1	School Committee S/M	1,600	1,600	-
3530	NS145	201.1110.260.370.9.3530.25352.1	School Committee Dues	6,800	6,800	-
3530	NS146	201.1110.260.370.9.3530.25353.1	School Committee Conferences	500	500	-
3530	NS147	201.1110.240.370.9.3530.25354.1	School Comm. Contr. Services	1,000	1,000	-
3530	S113	201.1110.120.370.9.3530.25301.1	School Comm. Clerical Salary	3,500	3,500	-
SCHOOL COMMITTEE Total				**13,400**	**13,400**	**-**
4620	NS153	201.4110.250.370.9.4620.26251.1	Bldg. Serv. Wkr. S/M	31,750	31,750	-
4620	NS157	201.7400.260.370.9.4620.26255.1	Bldg. Serv. Wkr. Equipment	15,000	-	(15,000)
4620	S114	201.4110.130.370.9.4620.26201.1	Bldg. Serv. Wkr. Salary	501,724	532,741	31,017
4620	S115	201.4110.130.370.9.4620.26202.1	Bldg. Serv. Wkr. Overtime	79,332	86,500	7,168
4620	S116	201.4110.130.370.9.4620.26203.1	Ripley Bldg. Serv. Wkr. Sal.	26,142	29,758	3,616
4620	S117	201.4110.130.370.9.4620.26204.1	Ripley Bldg. Serv. Wkr. Overtime	1,694	300	(1,394)
CUSTODIAL SERVICES Total				**655,642**	**681,049**	**25,407**
4630	NS158	201.1450.250.370.9.4630.26351.1	I.T. Services Office S/M	15,000	15,000	-
4630	NS160	201.1450.240.900.9.4630.26353.1	Contr. Services - Web Page	3,000	3,000	-
4630	NS162	201.1450.260.370.9.4630.26355.1	I. T. Services New Equipment	70,000	70,000	-
4630	NS163	201.4400.260.370.9.4630.26356.1	I. T. Services Networking	86,000	91,198	5,198
4630	NS166	201.1450.260.370.9.4630.26363.1	I. T. Serv. Admin. Software Support	73,000	73,000	-
4630	NS169	201.4230.260.900.9.4630.26367.1	I.T. Vehicle Maint.	500	500	-
4630	NS170	201.4230.260.900.9.4630.26368.1	I.T. Gasoline	350	350	-
4630	NS171	201.4230.260.900.9.4630.26369.1	I.T. Vehicle Insurance	450	450	-
4630	S119	201.1450.110.370.9.4630.26301.1	Dir. of Info. Tech.	75,545	77,336	1,791
4630	S120	201.1450.130.370.9.4630.26302.1	I.T. Services Unit Ldr. Salary	157,145	164,997	7,852
4630	S121	201.1450.130.370.9.4630.26303.1	I.T. Sr. Support Analyst Sal.	270,709	279,022	8,313

FY21 CCRSD SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

PROG	Alias	Account Number	Account Description	FY20 Budget	FY21 Requested Budget	FY20 Budget vs FY21 Requested Difference
4630	S124	201.1450.120.370.9.4630.26304.1	I.T. Services Clerical Sal.	30,895	30,344	(551)
INFORMATION TECHNOLOGY SERVICES Total				**782,594**	**805,197**	**22,603**
4640	NS174	201.4210.250.370.9.4640.26451.1	Maintenance S/M - Grounds	39,010	39,010	-
4640	NS175	201.4220.250.370.9.4640.26452.1	Maint. S/M - Buildings	56,500	56,500	-
4640	NS176	201.4210.240.370.9.4640.26453.1	Maint. Contr. Services - Grounds	84,400	84,400	-
4640	NS177	201.4220.240.370.9.4640.26454.1	Maint. Contr. Services - Buildings	127,410	137,410	10,000
4640	NS178	201.4210.240.370.9.4640.26455.1	Maint. Contr. Services - Snow Plow	42,000	42,000	-
4640	NS180	201.4200.260.370.9.4640.26457.1	Trash Pickup & Recycling	27,000	29,062	2,062
4640	NS182	201.7400.260.370.9.4640.26459.1	Maint. Replacement Equipment	20,000	26,400	6,400
4640	S125	201.4200.130.370.9.4640.26401.1	Maintenance Manager Salary	52,207	53,300	1,093
4640	S126	201.4200.130.370.9.4640.26402.1	Maintenance Salary	145,512	134,587	(10,925)
4640	S127	201.4200.130.370.9.4640.26403.1	Maintenance Overtime	20,000	20,000	-
4640	S128	201.4200.130.370.9.4640.26404.1	Maint. Supplemental Labor	15,000	15,000	-
4640	S128A	201.4200.130.370.9.4640.26406.1	Maintenance Assistant Manager Salary	28,000	-	(28,000)
4640	S129	201.4200.120.370.9.4640.26405.1	Maintenance Clerical Salary	4,047	4,336	289
MAINTENANCE/BUILDINGS&GROUNDS Total				**661,086**	**642,005**	**(19,081)**
4650	NS186	201.4230.260.370.9.4650.26554.1	Maintenance Gasoline	3,700	4,070	370
4650	NS187	201.4230.260.370.9.4650.26555.1	Maint. Vehicle Insurance	1,300	1,430	130
4650	NS188	201.7600.260.370.9.4650.26556.1	Maint. Vehicle Replacement	30,000	33,000	3,000
MAINTENANCE/EQUIPMENT/VEHICLES Total				**35,000**	**38,500**	**3,500**
4660	NS189	201.3300.250.370.1.4660.26651.1	Transportation S/M	56,179	61,295	5,116
4660	NS191	201.3300.260.370.1.4660.26653.1	Gasoline/Diesel Fuel	55,839	65,440	9,601
4660	NS192	201.3300.260.370.1.4660.26654.1	Trans. Vehicle Insurance	6,827	8,192	1,365
4660	NS197	201.7600.260.370.1.4660.26659.1	Trans. Vehicle Replacement	255,872	314,360	58,488
4660	NS198	201.3300.240.370.1.4660.26660.1	Trans. Contracted Service	38,611	34,655	(3,956)
4660	NS199	201.3300.260.370.1.4660.26661.1	Trans. Leases	-	6,000	6,000
4660	S131	201.3300.130.370.1.4660.26601.1	Transportation Manager Salary	38,067	36,990	(1,077)
4660	S132B	201.3300.130.370.1.4660.26602.1	Drivers' Salary	400,087	381,142	(18,945)
4660	S133	201.3300.130.370.1.4660.26603.1	Drivers' Overtime	12,500	12,500	-
4660	S134	201.3300.130.370.1.4660.26604.1	Mechanics' Salary	88,273	91,927	3,654
4660	S135	201.3300.130.370.1.4660.26605.1	Mechanics' Overtime	6,583	7,000	417
4660	S136	201.3300.130.370.1.4660.26606.1	Trans. Coordinator Salary	54,698	39,646	(15,052)
TRANSPORTATION Total				**1,013,536**	**1,059,147**	**45,611**
4670	NS200	201.3300.260.370.2.4670.26751.1	SPED CASE Trans. Contracted Services	484,681	628,273	143,592
4670	NS201	201.3300.260.370.2.4670.26752.1	SPED OTHER Trans. Contracted Services	81,107		(81,107)
4670	NS204	201.3300.260.370.2.4670.26763.1	SPED Vehicle Insurance	305	600	295
4670	NS205	201.3300.250.370.2.4670.26764.1	SPED VEHICLE S/M	250	500	250
SPECIAL ED TRANSPORTATION Total				**566,343**	**629,373**	**63,030**
4680	NS206	201.4120.260.370.9.4680.26851.1	CCHS Heating	67,135	94,549	27,414
4680	NS207	201.4120.260.910.9.4680.26852.1	Ripley Heating	13,522	14,875	1,353
4680	NS208	201.4120.260.370.9.4680.26853.1	Trans. Repair Heating	5,386	5,925	539
UTILITIES/HEATING OF BUILDINGS Total				**86,043**	**115,349**	**29,306**
4690	NS204B	201.3300.260.910.9.4690.26952.1	Transportation Electricity	4,155	6,000	1,845
4690	NS213	201.4130.260.370.9.4690.26951.1	CCHS Electricity	280,232	318,434	38,202
4690	NS214	201.4130.260.910.9.4690.26952.1	Ripley Electricity	27,007	29,708	2,701
4690	NS216	201.4130.260.370.9.4690.26960.1	CCHS Water/Sewer	25,431	29,982	4,551
4690	NS217	201.4130.260.910.9.4690.26961.1	Ripley Water/Sewer	2,657	2,923	266
4690	NS219	201.4130.260.370.9.4690.26970.1	Telephone	45,010	47,261	2,251
UTILITIES OTHER Total				**384,492**	**434,308**	**49,816**
5800	NS257	201.8200.260.370.9.5800.28068.1	H.S. '13 Building - Principal	1,300,000	1,300,000	-
5800	NS258	201.8200.260.370.9.5800.28069.1	H.S. '13 Building - Interest	764,091	705,133	(58,958)
5800	NS261	201.8200.260.370.9.5800.28072.1	H.S. '15 Building - Principal	1,350,000	1,350,000	-
5800	NS262	201.8200.260.370.9.5800.28073.1	H.S. '15 Building - Interest	787,189	729,220	(57,969)
5800	NS265	201.8100.260.370.9.5800.28076.1	H.S. '19 Multipurpose BAN - Principal	25,000	50,000	25,000
5800	NS266	201.8100.260.370.9.5800.28078.1	H.S. '16 Building - Principal	115,000	115,000	-
5800	NS267	*201.8200.260.370.9.5800.28077.1*	*H.S. '18 Landfill - Interest*	52,240	50,000	(2,240)
5800	NS268	201.8200.260.370.9.5800.28079.1	H.S. '16 Building - Interest	55,800	52,350	(3,450)
DEBT SERVICE Total				**4,449,320**	**4,351,703**	**(97,617)**
5810	NS222	201.5200.260.370.9.5810.28151.1	Workers' Compensation	129,091	125,000	(4,091)
5810	NS224	201.5200.260.370.9.5810.28153.1	FICA Medical Insurance	275,281	294,794	19,513
5810	NS225	201.5200.260.370.9.5810.28154.1	Unemployment Compensation	22,000	22,000	-

FY21 CCRSD SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

PROG	Alias	Account Number	Account Description	FY20 Budget	FY21 Requested Budget	FY20 Budget vs FY21 Requested Difference
5810	NS226	201.5200.260.370.9.5810.28155.1	Hospital/Life Insurance	1,394,366	1,483,803	89,437
5810	NS227	201.5200.260.370.9.5810.28156.1	Social Security Tax	45,773	46,406	633
5810	NS228	201.5260.260.370.9.5810.28157.1	Public Liability Insurance	38,363	41,821	3,458
5810	NS229	201.5260.260.370.9.5810.28158.1	Sch. Comm. Prof. Liability	6,565	8,689	2,124
5810	NS230	201.5260.260.370.9.5810.28159.1	Nurses Liability Insurance	240	240	-
5810	NS231	201.5200.260.370.9.5810.28163.1	Retiree Medical Insurance	349,418	376,831	27,413
5810	NS232	201.5200.260.370.9.5810.28164.1	OPEB Liability - Active EE Retiree Medical Ins.	563,444	550,000	(13,444)
INSURANCE Total				**2,824,541**	**2,949,584**	**125,043**
5820	NS234	201.5100.260.370.9.5820.28251.1	Retirement	774,118	705,905	(68,213)
RETIREMENT Total				**774,118**	**705,905**	**(68,213)**
5830	NS235	201.9110.260.370.9.5830.28351.1	School Choice Assessment	98,899	73,019	(25,880)
5830	NS236	201.9120.260.370.9.5830.28352.1	Charter School Assessment	80,040	42,000	(38,040)
ASSESSMENTS Total				**178,939**	**115,019**	**(63,920)**
5840	NS237	201.5500.260.900.9.5840.28451.1	Postage	15,000	10,000	(5,000)
5840	NS238	201.5500.240.370.9.5840.28452.1	Audit Contract	38,850	48,585	9,735
5840	NS239	201.5500.260.370.9.5840.28453.1	Banking Services	9,304	3,000	(6,304)
5840	NS240	201.5500.260.370.9.5840.28454.1	Treasurer Bonds	460	500	40
OTHER FIXED COSTS Total				**63,614**	**62,085**	**(1,529)**
			GRAND TOTAL	**34,687,733**	**35,444,885**	**757,152**

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
Integrated Preschool	Pre-School Contracted Services	129,695	86,725	(42,970)
Integrated Preschool	Pre-School S/M	20,000	20,000	-
Integrated Preschool	Preschool Tuition-OFFSET	-	(140,000)	(140,000)
Integrated Preschool	Integrated Preschool Sub. Salary	3,210	3,210	-
Integrated Preschool	Pre-School Teaching Salary	796,439	813,316	16,877
Integrated Preschool	Summer Pre-School Tch. Sal.	9,000	4,500	(4,500)
Integrated Preschool	Pre-School Tutors/Aides	421,706	388,668	(33,038)
Integrated Preschool	Summer Pre-School Aides Sal.	8,770	4,500	(4,270)
Integrated Preschool	Pre-School Nurses Salary	77,299	79,442	2,143
Integrated Preschool Total		**1,466,119**	**1,260,361**	**(205,758)**
Kindergarten	Student Activities Contractual - Kindergarten	20,000	-	(20,000)
Kindergarten	K Grade Level Chair	6,617	-	(6,617)
Kindergarten Total		**26,617**	**-**	**(26,617)**
District Wide Elementary	Elem. Comp. Instr. Longevity	2,200	-	(2,200)
District Wide Elementary	Curr. Ctr. Longevity	550	-	(550)
District Wide Elementary	Elem. Music Longevity	3,520	-	(3,520)
District Wide Elementary	Elem. P.E. Longevity	4,400	5,060	660
District Wide Elementary	Elem. Reading Longevity	3,296	-	(3,296)
District Wide Elementary	Elem. SPED Longevity	5,500	5,500	-
District Wide Elementary	Curriculum Center Textbooks	10,926	11,472	546
District Wide Elementary	Curr. Center Teaching S/M	8,700	14,557	5,857
District Wide Elementary	Field Trip Admission Fees	50,000	52,540	2,540
District Wide Elementary	Elem. ELL S/M	5,000	5,200	200
District Wide Elementary	For. Lang. Elem. Teaching S/M	6,836	7,178	342
District Wide Elementary	Elem. Reading S/M	-	27,153	27,153
District Wide Elementary	Elem. SPED Legal Services	20,000	20,000	-
District Wide Elementary	Elem. SPED Administrator S/M	5,700	4,700	(1,000)
District Wide Elementary	Elem. SPED Director Travel	1,000	-	(1,000)
District Wide Elementary	Elem. SPED Evaluation Services	25,500	20,500	(5,000)
District Wide Elementary	Elem. SPED Equip. Repair	1,540	1,540	-
District Wide Elementary	Elem. SPED Testing S/M	18,000	16,000	(2,000)
District Wide Elementary	Elem. SPED New Equipment	11,600	11,600	-
District Wide Elementary	Elem. SPED Non-Public Tuition	244,183	-	(244,183)
District Wide Elementary	Elem. SPED Collaborative Tuition	230,870	-	(230,870)
District Wide Elementary	Curr. Center Specialist Salary	58,926	46,182	(12,744)
District Wide Elementary	Curr. Center Field Trips Salary	9,125	16,000	6,875
District Wide Elementary	Elem. Guid. Home Tutor Salary	2,750	2,750	-
District Wide Elementary	Elementary Clerical Salary	48,944	50,706	1,762
District Wide Elementary	Summer School Elem Teaching	34,898	-	(34,898)
District Wide Elementary	Elem. Music Dept. Chair Salary	2,206	-	(2,206)
District Wide Elementary	Curr. Ctr. Prof. Dev. Providers (Science Curr Spec)	61,331	45,632	(15,699)
District Wide Elementary	Director of Student Suport Services	52,134	47,663	(4,471)
District Wide Elementary	Elem. SPED Clerical Salary	62,332	38,051	(24,281)
District Wide Elementary	Elem. Out of District Coordinator Salary	10,907	11,180	273
District Wide Elementary	Elem. SPED Summer Teachers	60,716	42,082	(18,634)
District Wide Elementary	Elem. SPED Summer Aides	21,918	21,918	-
District Wide Elementary	Elem. Sped Home Tutor Salary	1,500	1,500	-
District Wide Elementary	Gr. 1 Grade level Chair Salary	2,206	2,341	135
District Wide Elementary	Gr. 2 Grade Level Chair Salary	2,206	2,341	135
District Wide Elementary	Gr 3 Grade level Chair Salary	2,206	2,341	135
District Wide Elementary	Gr 4 Grade Level Chair Salary	2,206	2,341	135
District Wide Elementary	Gr. 5 Grade Level Chair Salary	2,206	2,341	135
District Wide Elementary	K-5 Math Curr. Chair Salary	2,206	2,341	135

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
District Wide Elementary	Elementary Nurses Salary	300,589	312,570	11,981
District Wide Elementary	Elem. Bldg. Serv. Wkr. Sal.	529,771	545,192	15,421
District Wide Elementary	Elem. Bldg. Serv. Wkr. Overtime	50,000	50,000	-
District Wide Elementary Total		**1,980,604**	**1,448,472**	**(532,132)**
Alcott	Alcott Elem. Longevity	12,210	12,430	220
Alcott	Alcott K Longevity	4,635	5,500	865
Alcott	Alcott Art Teaching S/M	4,400	5,000	600
Alcott	Alcott Principal S/M	3,538	3,597	59
Alcott	Alcott Elementary Textbooks/Curriculum	18,910	19,108	198
Alcott	Alcott Copier Maintenance	1,474	1,474	-
Alcott	Alcott Elem. Teaching S/M	21,000	21,525	525
Alcott	Alcott Social Wkr. S/M	500	500	-
Alcott	Alcott Media Elem. AV S/M	2,791	2,791	-
Alcott	Alcott Library/Media Office S/M	1,750	1,750	-
Alcott	Alcott Library Books and E-books	3,000	3,075	75
Alcott	Alcott Computer S/M	11,500	11,500	-
Alcott	Alcott Lib/Med Office Periodicals	2,600	2,600	-
Alcott	Alcott Sheet Music/Other Music Resources	500	1,745	1,245
Alcott	Alcott P.E. S/M	1,000	2,112	1,112
Alcott	Alcott SPED Contr. Services	88,333	76,333	(12,000)
Alcott	Alcott SPED Teaching S/M	2,768	2,768	-
Alcott	Alcott Replacement Equipment	2,500	3,000	500
Alcott	Alcott Heating	46,154	49,509	3,355
Alcott	Alcott Computer Hardware	60,000	60,000	-
Alcott	Alcott Electricity	105,187	111,358	6,171
Alcott	Alcott Computer Software	15,000	15,000	-
Alcott	Alcott Kindergarten S/M	4,500	4,500	-
Alcott	Alcott Science S/M	11,598	16,850	5,252
Alcott	Alcott Math S/M	31,127	13,315	(17,812)
Alcott	Alcott Social Studies S/M	4,800	7,551	2,751
Alcott	Alcott Art Teaching Salary	120,257	123,264	3,007
Alcott	Alcott Library Aide Salary	-	5,850	5,850
Alcott	Alcott Music Teaching Salary	180,125	190,658	10,533
Alcott	Alcott P.E. Teaching Salary	127,156	114,665	(12,491)
Alcott	Alcott Prof. Dev.	11,300	11,865	565
Alcott	Alcott Prof. Dev. Substitute Sal.	2,750	2,750	-
Alcott	Alcott Reading Tch. Salary	92,700	74,248	(18,452)
Alcott	Alcott SPED Teaching Salary	455,175	607,273	152,098
Alcott	Alcott Occ. Therapist Salary	110,313	113,072	2,759
Alcott	Alcott S/L Pathologist	177,308	184,607	7,299
Alcott	Alcott SPED Tutor Salary	332,267	343,497	11,230
Alcott	Alcott Instr. Tech. Specialist	116,357	120,086	3,729
Alcott	Alcott SPED Aides Salary	121,847	67,493	(54,354)
Alcott	Alcott Psychologist Salary	86,595	92,085	5,490
Alcott	Alcott Substitute Salary	32,000	32,000	-
Alcott	Long Term Subs Alcott	35,000	35,000	-
Alcott	Alcott SPED Substitute Salary	3,389	3,389	-
Alcott	Alcott K-5 L/A Curr. Specialist	7,499	7,499	-
Alcott	Alcott Principal Salary	150,000	287,550	137,550
Alcott	Alcott Prin. Clerical Salary	102,570	108,647	6,077
Alcott	Alcott Elem. Teaching Salary	2,295,092	2,217,072	(78,020)
Alcott	Alcott Elem. Aides Salary	48,391	50,531	2,140
Alcott	Alcott Reg Ed Tutor Salary	126,069	117,519	(8,550)

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
Alcott	Alcott ELL Tch. Salary	115,423	123,664	8,241
Alcott	For. Lang. Alcott Tch. Salary	62,659	79,833	17,174
Alcott	Alcott Social Worker Salary	124,807	127,996	3,189
Alcott	Alcott Kindergarten Tch. Salary	464,783	485,449	20,666
Alcott	Alcott Kindergarten Aides Salary	125,866	131,782	5,916
Alcott	Alcott Kindergarten Sub. Salary	1,822	1,822	-
Alcott	Alcott Media Specialist Salary	100,455	110,325	9,870
Alcott Total		**6,191,750**	**6,426,382**	**234,632**
Thoreau	Thoreau K Longevity	5,060	6,160	1,100
Thoreau	Thoreau Elem. Longevity	30,470	26,166	(4,304)
Thoreau	Thoreau Art Teaching S/M	4,250	4,250	-
Thoreau	Thoreau Computer S/M	11,500	11,500	-
Thoreau	Thoreau Computer Hardware	60,000	60,000	-
Thoreau	Thoreau Computer Software	15,000	15,000	-
Thoreau	Thoreau Science S/M	10,123	16,850	6,727
Thoreau	Thoreau Math S/M	28,976	12,165	(16,811)
Thoreau	Thoreau Social Studies S/M	4,800	7,551	2,751
Thoreau	Thoreau Principal S/M	2,125	2,125	-
Thoreau	Thoreau Elementary Textbooks/Curriculum	16,000	16,544	544
Thoreau	Thoreau Copier Maintenance	2,693	2,693	-
Thoreau	Thoreau Elem. Teaching S/M	13,500	17,680	4,180
Thoreau	Thoreau Soc. Wkr. S/M	300	300	-
Thoreau	Thoreau Media Elem AV S/M	2,200	2,200	-
Thoreau	Thoreau Lib/Med Office S/M	2,350	1,750	(600)
Thoreau	Thoreau Library Books and E-books	3,000	3,000	-
Thoreau	Thoreau Lib/Med Office Periodicals	2,200	2,200	-
Thoreau	Thoreau Sheet Music/Other Music Resources	500	1,200	700
Thoreau	Thoreau P.E. S/M	2,200	2,700	500
Thoreau	Thoreau SPED Contr. Services	98,720	45,000	(53,720)
Thoreau	Thoreau SPED Teaching S/M	2,750	2,750	-
Thoreau	Thoreau Replacement Equipment	2,500	7,500	5,000
Thoreau	Thoreau Heating	34,577	39,497	4,920
Thoreau	Thoreau Electricity	109,530	124,728	15,198
Thoreau	Thoreau Kindergarten S/M	2,125	2,125	-
Thoreau	Thoreau Art Teaching Salary	117,457	123,264	5,807
Thoreau	Thoreau Instr. Tech. Specialist	121,357	-	(121,357)
Thoreau	Thoreau Elem. Teaching Salary	2,147,550	2,127,768	(19,782)
Thoreau	Thoreau Elem. Aides Salary	37,123	50,333	13,210
Thoreau	Thoreau Reg. Ed. Tutor Sal.	75,358	71,069	(4,289)
Thoreau	Thoreau ELL Tch. Salary	76,444	101,613	25,169
Thoreau	For. Lang. Thoreau Tch. Salary	84,948	103,537	18,589
Thoreau	Thoreau Social Worker Salary	111,867	114,665	2,798
Thoreau	Thoreau Media Specialist Salary	60,249	73,891	13,642
Thoreau	Thoreau Library Aide Salary	-	5,850	5,850
Thoreau	Thoreau Music Tch. Salary	168,128	174,842	6,714
Thoreau	Thoreau P.E. Tch. Salary	136,645	123,264	(13,381)
Thoreau	Thoreau Prof. Dev.	11,300	15,000	3,700
Thoreau	Thoreau Prof. Dev. Substitute Salary	2,750	2,750	-
Thoreau	Thoreau Reading Tch. Salary	117,457	120,394	2,937
Thoreau	Thoreau SPED Teaching Salary	948,667	902,436	(46,231)
Thoreau	Thoreau Occ. Therapist Salary	110,313	112,797	2,484
Thoreau	Thoreau S/L Pathologist	153,288	150,892	(2,396)
Thoreau	Thoreau SPED Tutor Salary	255,060	317,936	62,876

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
Thoreau	Thoreau SPED Aides Salary	90,206	181,033	90,827
Thoreau	Thoreau Psychologist Salary	111,303	120,394	9,091
Thoreau	Thoreau Substitute Salary	35,000	35,000	-
Thoreau	Long Term Subs Thoreau	35,000	35,000	-
Thoreau	Thoreau SPED Substitute Salary	5,735	5,735	-
Thoreau	Thoreau K-5 L/A Curr. Specialist	2,647	2,809	162
Thoreau	Thoreau Principal Salary	165,593	304,770	139,177
Thoreau	Thoreau Prin. Clerical Salary	103,884	113,464	9,580
Thoreau	Thoreau Kindergarten Tch. Salary	420,494	435,540	15,046
Thoreau	Thoreau Kindergarten Aides Salary	128,171	131,508	3,337
Thoreau	Thoreau Kindergarten Sub. Salary	3,296	3,296	-
Thoreau Total		**6,304,739**	**6,494,484**	**189,745**
Willard	Willard K Longevity	575	2,860	2,285
Willard	Willard Elem. Longevity	11,536	12,870	1,334
Willard	Willard Art Teaching S/M	4,250	4,357	107
Willard	Willard Computer S/M	11,500	11,500	-
Willard	Willard Computer Hardware	60,000	60,000	-
Willard	Willard Computer Software	15,000	8,618	(6,382)
Willard	Willard Science S/M	10,123	16,850	6,727
Willard	Willard Math S/M	30,425	13,381	(17,044)
Willard	Willard Social Studies S/M	4,800	7,551	2,751
Willard	Willard Principal S/M	2,125	2,178	53
Willard	Willard Elem. Textbooks/Curriculum	18,910	19,373	463
Willard	Willard Copier Maintenance	5,175	5,175	-
Willard	Willard Elem. Teaching S/M	21,000	19,000	(2,000)
Willard	Willard Guidance S/M	300	300	-
Willard	Willard Media Elem AV S/M	2,200	2,255	55
Willard	Willard Lib/Med Office S/M	1,750	1,794	44
Willard	Willard Library Books and E-books	3,000	3,075	75
Willard	Willard Lib/Med Office Periodicals	2,200	2,255	55
Willard	Willard Sheet Music/Other Music Resources	500	1,013	513
Willard	Willard P.E. S/M	2,200	2,255	55
Willard	Willard SPED Contr. Services	140,201	70,000	(70,201)
Willard	Willard SPED Teaching S/M	12,750	3,068	(9,682)
Willard	Willard Replacement Equipment	2,500	2,563	63
Willard	Willard Heating	21,919	28,566	6,647
Willard	Willard Electricity	98,524	97,792	(732)
Willard	Willard Kindergarten S/M	4,500	4,613	113
Willard	Willard Art Teaching Salary	111,867	114,665	2,798
Willard	Willard Instr. Tech. Specialist	117,457	126,094	8,637
Willard	Willard Elem. Teaching Salary	2,201,404	1,967,684	(233,720)
Willard	Willard Elem. Aides Salary	30,264	34,697	4,433
Willard	Willard Reg. Ed. Tutor Sal.	309,062	369,381	60,319
Willard	Willard ELL Tch. Salary	104,472	111,100	6,628
Willard	Willard For. Lang. Tch. Salary	67,774	93,505	25,731
Willard	Willard Guidance Counselor	114,663	83,520	(31,143)
Willard	Willard Media Specialist Salary	92,878	105,224	12,346
Willard	Willard Library Aide Salary	-	5,850	5,850
Willard	Willard Music Tch. Salary	150,495	160,388	9,893
Willard	Willard P.E. Tch. Salary	108,510	95,553	(12,957)
Willard	Willard Prof. Dev.	31,300	10,000	(21,300)
Willard	Willard Prof. Dev. Substitute Salary	2,750	2,750	-
Willard	Willard Reading Tch. Salary	77,250	102,718	25,468

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
Willard	Willard SPED Teaching Salary	563,083	586,715	23,632
Willard	Willard Occ. Therapist Salary	113,347	113,072	(275)
Willard	Willard S/L Pathologist	109,799	115,225	5,426
Willard	Willard SPED Tutor Salary	404,549	459,466	54,917
Willard	Willard SPED Aides Salary	95,879	29,412	(66,467)
Willard	Willard Psychologist Salary	96,590	105,678	9,088
Willard	Willard Substitute Salary	32,000	32,000	-
Willard	Long Term Subs Willard	35,000	35,000	-
Willard	Willard SPED Substitute Salary	8,278	8,278	-
Willard	Willard K-5 L/A Curr. Specialist	4,852	-	(4,852)
Willard	Willard Principal Salary	158,363	295,322	136,959
Willard	Willard Prin. Clerical Salary	104,195	109,886	5,691
Willard	Willard Kindergarten Salary	267,770	375,528	107,758
Willard	Willard Kindergarten Aides Salary	96,378	142,904	46,526
Willard	Willard Kindergarten Sub. Salary	2,933	2,933	-
Willard Total		**6,101,125**	**6,197,810**	**96,685**
Middle School	M.S. Art Longevity	4,950	5,060	110
Middle School	M.S. Comp. Instr. Longevity	660	660	-
Middle School	English Longevity	4,180	4,180	-
Middle School	M.S. For. Lang. Longevity	5,500	6,050	550
Middle School	M.S. Guid. Longevity	6,710	6,710	-
Middle School	Math Longevity	8,470	8,470	-
Middle School	M.S. Music Longevity	1,650	1,100	(550)
Middle School	M.S. P.E. Longevity	9,130	5,610	(3,520)
Middle School	Sci. Longevity	9,570	8,607	(963)
Middle School	Soc. Studies Longevity	5,500	6,710	1,210
Middle School	M.S. SPED Longevity	2,200	2,200	-
Middle School	M.S. SPED Director Travel	250	-	(250)
Middle School	Middle Sch. SPED Contr. Services	112,829	72,829	(40,000)
Middle School	M.S. SPED Equip. Repair	500	500	-
Middle School	Middle Sch. SPED Teaching S/M	1,750	1,750	-
Middle School	Middle Sch. Testing S/M	7,000	7,000	-
Middle School	Middle Sch. SPED New Equipment	2,500	-	(2,500)
Middle School	M.S. SPED Non-Public Tuition	245,894	-	(245,894)
Middle School	M.S. SPED Collaborative Tuition	213,096	-	(213,096)
Middle School	Tech Ed: Applied Tech. Tch. S/M	5,608	5,512	(96)
Middle School	Tech Ed: Family & Cons. Tch. S/M	9,000	11,800	2,800
Middle School	Athletics S/M	1,881	3,250	1,369
Middle School	Officials	5,409	5,409	-
Middle School	Middle Sch. Replacement Equipment	5,000	3,000	(2,000)
Middle School	Middle Sch. Principals S/M	18,000	28,000	10,000
Middle School	Middle Sch. Prin. Prof. Development	1,250	1,250	-
Middle School	Middle Sch. Copier Maintenance	10,375	10,375	-
Middle School	Peabody Heating	33,184	39,801	6,617
Middle School	Peabody Electricity	53,327	61,846	8,519
Middle School	Sanborn Heating	95,435	104,351	8,916
Middle School	Sanborn Electricity	89,211	101,907	12,696
Middle School	MS Student Activities	-	40,000	40,000
Middle School	Middle Sch. Art Tch. S/M	16,331	21,000	4,669
Middle School	Middle Sch. Computer S/M	20,000	20,000	-
Middle School	Middle Sch. Computer Hardware	205,000	205,000	-
Middle School	English Textbooks/Curriculum	15,645	13,615	(2,030)
Middle School	Middle Sch. ELL S/M	4,500	4,504	4

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
Middle School	For. Lang. Middle Sch. Textbooks/Curriculum	8,138	10,080	1,942
Middle School	For. Lang. Middle Sch. Tch. S/M	2,856	2,318	(538)
Middle School	Middle Sch. Guidance S/M	5,600	5,600	-
Middle School	Middle Sch. Lib/Med Office S/M	-	4,000	4,000
Middle School	Middle Sch. Library Books and E-books	10,000	10,000	-
Middle School	Middle Sch. Lib/Med Office Periodicals	1,375	350	(1,025)
Middle School	Library/Media M.S. On-Line Search	5,700	6,600	900
Middle School	Math Textbooks/Curriculum	15,837	15,597	(240)
Middle School	Math. Teaching S/M	3,358	3,358	-
Middle School	Middle Sch. Sheet Music/Other Music Resources	8,300	8,880	580
Middle School	Middle Sch. Chorus Tch. S/M	5,150	7,000	1,850
Middle School	Middle Sch. Music New Equip.	10,000	-	(10,000)
Middle School	Middle Sch. P.E. S/M	2,689	4,350	1,661
Middle School	Middle Sch. Conference Reimbursement	9,600	-	(9,600)
Middle School	Science Textbooks/Curriculum	3,225	5,834	2,609
Middle School	Science Teaching S/M	8,382	7,323	(1,059)
Middle School	Social Studies Textbooks/Curriculum	7,846	21,993	14,147
Middle School	Soc. Studies Teaching S/M	2,949	6,161	3,212
Middle School	Middle Sch. SPED Legal Services	12,000	12,000	-
Middle School	Middle Sch. SPED Administrator S/M	250	-	(250)
Middle School	For. Languages Dept. Chair Sal.	53,396	54,923	1,527
Middle School	For. Lang. Middle Sch. Tch. Salary	629,085	677,226	48,141
Middle School	Middle Sch. Guidance Salary	410,921	512,888	101,967
Middle School	M. S Guidance Cl. Salary	38,448	-	(38,448)
Middle School	Middle Sch. Health Ed. Teaching	118,034	125,216	7,182
Middle School	M.S. Media Specialist Salary	105,906	113,833	7,927
Middle School	Middle Sch. Library Aide Salary	61,225	62,329	1,104
Middle School	Math Dept. Chair Salary	53,396	54,923	1,527
Middle School	Mathematics Teaching Salary	764,400	828,818	64,418
Middle School	Math. Shuttle Salary	1,138	1,138	-
Middle School	Middle Sch. Music Tch. Salary	345,521	338,020	(7,501)
Middle School	Middle School Music Dept Chair	-	5,618	5,618
Middle School	Middle Sch. P.E. Tch. Salary	288,677	354,756	66,079
Middle School	M.S. Prof. Dev.	13,000	23,250	10,250
Middle School	M.S. Prof. Dev. Substitute Salary	8,250	8,250	-
Middle School	Science Dept. Chair Salary	50,040	51,484	1,444
Middle School	Science Teaching Salary	711,027	775,816	64,789
Middle School	Social Studies Dept. Chair Salary	53,396	54,923	1,527
Middle School	Social Studies Teaching Salary	668,684	754,507	85,823
Middle School	Director of Student Suport Services	52,134	47,663	(4,471)
Middle School	Special Ed. Team Chair	-	126,075	126,075
Middle School	Middle Sch. SPED Teaching Salary	873,872	933,432	59,560
Middle School	M. S. SPED Summer Teachers	7,050	-	(7,050)
Middle School	Middle School S/L Pathologist	115,677	79,198	(36,479)
Middle School	Middle Sch. SPED Tutor Salary	483,255	391,050	(92,205)
Middle School	Middle Sch. SPED Aides Salary	64,535	97,783	33,248
Middle School	M. S. SPED Summer Aides	3,150	-	(3,150)
Middle School	Middle Sch. SPED Home Tutor Sal.	4,743	4,743	-
Middle School	Middle Sch. SPED Psychologist Salary	120,257	123,264	3,007
Middle School	Middle Sch. Substitute Salary	47,000	47,000	-
Middle School	Long Term Subs M.S	70,000	70,000	-
Middle School	Middle Sch. SPED Substitute Sal.	6,124	6,124	-
Middle School	Tech Ed: Applied Tech. Tch. Salary	75,000	75,000	-

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
Middle School	Tech Ed: Family & Consumer Tch. Salary	78,954	86,010	7,056
Middle School	Coaches Salary	36,506	36,506	-
Middle School	Intramural Coaching Stipends	18,650	18,650	-
Middle School	Athletic Director Stipend	5,489	5,825	336
Middle School	Athletics Drivers Salary	3,767	3,767	-
Middle School	Middle Sch. Field Trips Salary	12,263	12,263	-
Middle School	Middle Sch. Nurses Salary	206,951	217,036	10,085
Middle School	Middle Sch. Paraprofessional Salary	61,904	75,014	13,110
Middle School	Middle Sch. Principal Salary	158,363	161,928	3,565
Middle School	Middle Sch. Asst. Prin. Salary	250,133	256,625	6,492
Middle School	Middle Sch. Prin. Clerical Salary	159,561	200,585	41,024
Middle School	Middle Sch. Bldg. Serv. Wkr. Sal.	365,771	365,404	(367)
Middle School	M.S. Bldg. Serv. Wkr. Overtime	26,403	26,403	-
Middle School	Middle Sch. Art Tch. Salary	326,792	341,123	14,331
Middle School	Middle Sch. Instr. Tech. Specialist	200,597	194,654	(5,943)
Middle School	English Dept. Chair Salary	53,396	54,923	1,527
Middle School	English Teaching Salary	862,743	836,163	(26,580)
Middle School Total		**10,480,334**	**10,641,629**	**161,295**
District Wide/Ripley	Nurse Longevity	1,100	1,210	110
District Wide/Ripley	Director Teaching/Learning Memberships	273	-	(273)
District Wide/Ripley	Dir of Teacher Learning PD	2,491	2,491	-
District Wide/Ripley	Asst. Superintendent Travel	500	-	(500)
District Wide/Ripley	SPED Non-Public Tuition	-	1,454,912	1,454,912
District Wide/Ripley	SPED Collaborative Tuition	-	842,748	842,748
District Wide/Ripley	Ripley Heating	29,728	39,915	10,187
District Wide/Ripley	Ripley Electricity	44,399	48,839	4,440
District Wide/Ripley	Ripley Water/Sewer	2,155	4,158	2,003
District Wide/Ripley	Health Ed. S/M	10,000	25,000	15,000
District Wide/Ripley	Summer School S/M	700	1,000	300
District Wide/Ripley	Ochestra Grades 4-8	-	5,000	5,000
District Wide/Ripley	Band Grades 4-8	-	9,500	9,500
District Wide/Ripley	Staff Dev. Contracted Services	145,635	152,916	7,281
District Wide/Ripley	Curriculum Development S/M	512	728	216
District Wide/Ripley	Staff Development S/M	27,036	27,536	500
District Wide/Ripley	SPED Conference Reimbursement	2,500	2,500	-
District Wide/Ripley	Ripley Conference Reimbursement	9,379	9,850	471
District Wide/Ripley	District Memberships	500	1,049	549
District Wide/Ripley	Copier Maint/Purchase	10,999	10,500	(499)
District Wide/Ripley	Copy Service S/M	6,000	6,000	-
District Wide/Ripley	Copier Maintenance	500	500	-
District Wide/Ripley	Health Services S/M	6,455	6,455	-
District Wide/Ripley	School District Travel	7,000	7,000	-
District Wide/Ripley	Supt. Consultant Contract	12,500	-	(12,500)
District Wide/Ripley	Supt. Office S/M	2,780	2,780	-
District Wide/Ripley	Supt. Memberships	10,500	10,500	-
District Wide/Ripley	Supt. Prof. Development	1,139	1,139	-
District Wide/Ripley	Annual School Census	3,031	3,031	-
District Wide/Ripley	Toner Contract	-	26,445	26,445
District Wide/Ripley	Bus. Office Contr. Services	14,175	22,255	8,080
District Wide/Ripley	Bus. Office S/M	1,505	1,505	-
District Wide/Ripley	Bus. Office Memberships	4,380	4,380	-
District Wide/Ripley	Bus. Office Prof. Development	2,150	2,150	-
District Wide/Ripley	Finance Director Travel	1,250	-	(1,250)

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
District Wide/Ripley	Human Resources Contr. Services	15,900	18,100	2,200
District Wide/Ripley	Human Resources Office S/M	3,350	1,850	(1,500)
District Wide/Ripley	Human Resources Memberships	300	400	100
District Wide/Ripley	Human Resources Prof. Development	1,000	1,000	-
District Wide/Ripley	Human Resources Recruiting	1,500	1,500	-
District Wide/Ripley	Legal Services	35,000	35,000	-
District Wide/Ripley	School Comm. Contr. Services	500	500	-
District Wide/Ripley	School Comm. S/M	500	500	-
District Wide/Ripley	School Comm. Dues	1,500	1,500	-
District Wide/Ripley	School Comm. Conferences	500	500	-
District Wide/Ripley	Bld. Serv. Wkr. S/M	58,000	48,000	(10,000)
District Wide/Ripley	Contr. Services - Web Page	5,500	5,500	-
District Wide/Ripley	I. T. Services Office S/M	20,000	20,000	-
District Wide/Ripley	Server Maintenance Support-Web Page	5,500	4,500	(1,000)
District Wide/Ripley	I. T. Serv. New Equipment	85,000	85,000	-
District Wide/Ripley	Admin. Software Support	101,500	106,375	4,875
District Wide/Ripley	Software Maint. - Students	-	12,198	-
District Wide/Ripley	I. T. Serv. Software Development	5,000	-	(5,000)
District Wide/Ripley	I.T. Vehicle Maint.	450	450	-
District Wide/Ripley	I.T. Gasoline	500	750	250
District Wide/Ripley	I.T. Vehicle Insurance	1,980	3,149	1,169
District Wide/Ripley	I. T. Serv. Networking	111,614	118,614	7,000
District Wide/Ripley	Maintenance S/M - Grounds	22,500	22,500	-
District Wide/Ripley	Maint. Contr. Serv. - Grounds	74,000	74,263	263
District Wide/Ripley	Maint. Contr. Serv. - Snow Plow	20,000	20,000	-
District Wide/Ripley	Maintenance S/M - Buildings	112,000	112,000	-
District Wide/Ripley	Maint. Contr. Serv. - Buildings	337,550	302,550	(35,000)
District Wide/Ripley	Maint. S/M - Vehicles	45,000	19,800	(25,200)
District Wide/Ripley	Maint. S/M - Equipment	34,291	29,100	(5,191)
District Wide/Ripley	Maintenance Gasoline	6,245	6,870	625
District Wide/Ripley	Maint. Vehicle Insurance	5,125	7,872	2,747
District Wide/Ripley	Trans. Contracted Services	57,916	41,982	(15,934)
District Wide/Ripley	Transportation S/M	137,510	129,182	(8,328)
District Wide/Ripley	Trans. Gasoline/Diesel Fuel	137,000	151,400	14,400
District Wide/Ripley	Trans. Vehicle Insurance	10,240	14,000	3,760
District Wide/Ripley	Trans. Buidling Lease	-	9,000	9,000
District Wide/Ripley	Trans. Vehicle Replacement	157,534	216,880	59,346
District Wide/Ripley	SPED CASE Trans. Contracted Services	653,383	718,630	65,247
District Wide/Ripley	SPED OTHER Trans. Contracted Services	19,675	19,675	-
District Wide/Ripley	Trans. Repair Heating	-	9,000	9,000
District Wide/Ripley	Maint. Storage Heating	1,041	-	(1,041)
District Wide/Ripley	System-wide Electricity	550	635	85
District Wide/Ripley	Water/Sewer	45,158	56,595	11,437
District Wide/Ripley	Telephone	150,000	140,000	(10,000)
District Wide/Ripley	Trash Pickup & Recycling	50,447	56,726	6,279
District Wide/Ripley	Public Liability Insurance	49,118	54,030	4,912
District Wide/Ripley	Sch. Comm. Prof. Liability	11,720	12,892	1,172
District Wide/Ripley	Nurses Liability Insurance	559	559	-
District Wide/Ripley	Postage	12,360	10,000	(2,360)
District Wide/Ripley	Circuit Breaker Budget OFFSET	-	(650,906)	(650,906)
District Wide/Ripley	IDEA Budget OFFSET	-	(400,000)	(400,000)
District Wide/Ripley	Director Teaching/Learning Contract Services	805	-	(805)
District Wide/Ripley	Director of Teaching/Learning Clerical	69,890	-	(69,890)

FY21 CPS SUPERINTENDENT'S RECOMMENDED LINE ITEM BUDGET

Loc	Account Description	FY20 Budget	FY21 Requested Budget	FY21 Requested Budget vs FY20 Budget Difference
District Wide/Ripley	Special Ed. Dept. Chair Salary	2,206	-	(2,206)
District Wide/Ripley	Ripley Bldg. Serv. Wkr. Sal.	40,295	41,572	1,277
District Wide/Ripley	Ripley Bldg. Serv. Wkr. Overtime	2,311	2,311	-
District Wide/Ripley	Summer School Director	6,000	10,000	4,000
District Wide/Ripley	Director Teaching/Learning	114,855	-	(114,855)
District Wide/Ripley	Curr. Dev. Workshops	108,998	126,998	18,000
District Wide/Ripley	Staff Dev. Professional Salary	17,400	23,000	5,600
District Wide/Ripley	Staff Dev. Tuition Reimbursement	30,000	30,000	-
District Wide/Ripley	Staff Dev. Mentoring	30,080	30,080	-
District Wide/Ripley	District wide Behavioral Specialist	141,931	108,712	(33,219)
District Wide/Ripley	K-8 S/L Pathologist	54,534	67,078	12,544
District Wide/Ripley	K-8 P.E. Curr. Chair Salary	2,206	-	(2,206)
District Wide/Ripley	K-12 Library/Media Curr. Chair	2,206	-	(2,206)
District Wide/Ripley	Co-Curricular Prof. Salary	82,500	82,500	-
District Wide/Ripley	Negotiation Funds - Non-Bargaining	-	25,000	25,000
District Wide/Ripley	Professional Contingency	125,000	125,000	-
District Wide/Ripley	Sick Leave - Instructional	196,760	208,010	11,250
District Wide/Ripley	Early Retirement Incentive	233,333	233,333	-
District Wide/Ripley	Copy Service Salary	34,076	34,841	765
District Wide/Ripley	Superintendent's Salary	127,874	137,259	9,385
District Wide/Ripley	Supt. Support Staff	57,701	46,125	(11,576)
District Wide/Ripley	Director of Teaching/Learning Salary	-	117,727	117,727
District Wide/Ripley	Teach/Learning Support Staff	-	68,709	68,709
District Wide/Ripley	Deputy Supt. of Finance and Oper. Sal.	84,769	90,777	6,008
District Wide/Ripley	Financial Serv. Staff	285,172	291,866	6,694
District Wide/Ripley	Director of Human Resources	70,898	72,494	1,596
District Wide/Ripley	Human Resources Staff	55,116	56,357	1,241
District Wide/Ripley	School Comm. Clerical Salary	4,177	4,177	-
District Wide/Ripley	I.T. Services Clerical Salary	25,965	26,431	466
District Wide/Ripley	Info. Tech. Director Salary	78,628	80,594	1,966
District Wide/Ripley	I.T. Unit Leader Salary	164,204	167,946	3,742
District Wide/Ripley	I.T. Sr. Support Analyst Salary	200,302	179,177	(21,125)
District Wide/Ripley	Maintenance Clerical Salary	8,597	8,811	214
District Wide/Ripley	Maintenance Manager Salary	78,310	79,950	1,640
District Wide/Ripley	Maintenance Salary	218,017	245,991	27,974
District Wide/Ripley	Maintenance Overtime	30,000	22,500	(7,500)
District Wide/Ripley	Supplemental Labor Salary	28,275	10,000	(18,275)
District Wide/Ripley	Trans. Manager Salary	57,101	55,350	(1,751)
District Wide/Ripley	Trans. Drivers Salary	673,679	710,972	37,293
District Wide/Ripley	Trans. Drivers Overtime	6,514	-	(6,514)
District Wide/Ripley	Trans. Mechanics Salary	132,210	136,352	4,142
District Wide/Ripley	Trans. Mechanics Overtime	8,692	8,692	-
District Wide/Ripley	Trans. Coordinator Salary	82,047	59,469	(22,578)
District Wide/Ripley	Private School Trans. Salary	97,953	115,160	17,207
District Wide/Ripley Total		**6,838,875**	**8,325,934**	**1,474,861**
	Grand Total	**39,390,163**	**40,795,072**	**1,392,711**