

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