

SUPERINTENDENT'S RECOMMENDED CCRSD BUDGET FOR PUBLIC HEARING 3-9-21

PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
1010	20104	Art Longevity - 20104	6,307	0.00	8,327	2,020	0.00	0.00	32.03%
1010	20101	Art Teaching Salary - 20101	683,709	6.00	712,311	28,602	6.00	0.00	4.18%
1010	20152	Art Textbooks - 20152	445	0.00	445	0	0.00	0.00	0.00%
1010	20153	Art Maintenance Contracts - 20153	2,470	0.00	2,470	0	0.00	0.00	0.00%
1010	20151	Art Teaching S/M - 20151	39,298	0.00	35,000	-4,298	0.00	0.00	-10.94%
1010	XXXXX	Art-Software	0	0.00	4,308	4,308	0.00	0.00	100.00%
1010	20154	Art New Equipment - 20154	800	0.00	0	-800	0.00	0.00	-100.00%
1010	20155	Art Replacement Equipment - 20155	0	0.00	5,098	5,098	0.00	0.00	100.00%
<b>1010 Total</b>			<b>733,029</b>	<b>6.00</b>	<b>767,959</b>	<b>34,930</b>	<b>6.00</b>	<b>0.00</b>	<b>4.77%</b>
1020	20201	Instr. Tech. Specialist - 20201	77,002	1.00	93,678	16,676	1.00	0.00	21.66%
1020	20251	Computer Instr. S/M - 20251	30,000	0.00	30,000	0	0.00	0.00	0.00%
1020	20254	Computer Lease - 20254	111,000	0.00	111,000	0	0.00	0.00	0.00%
1020	20253	Computer Lease - 20254	409,000	0.00	409,000	0	0.00	0.00	0.00%
<b>1020 Total</b>			<b>627,002</b>	<b>1.00</b>	<b>643,678</b>	<b>16,676</b>	<b>1.00</b>	<b>0.00</b>	<b>2.66%</b>
1050	20502	English Dept. Chair Salary - 20502	72,444	0.50	73,226	782	0.50	0.00	1.08%
1050	20503	English Longevity - 20503	43,095	0.00	37,471	-5,624	0.00	0.00	-13.05%
1050	20501	English Teaching Salary - 20501	1,698,511	15.88	1,603,252	-95,259	15.00	-0.88	-5.61%
1050	20552	English Textbooks - 20552	37,870	0.00	11,700	-26,170	0.00	0.00	-69.10%
1050	20551	English Teaching S/M - 20551	1,500	0.00	3,978	2,478	0.00	0.00	165.20%
1050	XXXXX	English Software	0	0.00	24,055	24,055	0.00	0.00	100.00%
<b>1050 Total</b>			<b>1,853,420</b>	<b>16.38</b>	<b>1,753,682</b>	<b>-99,738</b>	<b>15.50</b>	<b>-0.88</b>	<b>-5.38%</b>
1070	20701	ELL Teaching Salary - 20701	118,929	1.00	122,202	3,273	1.00	0.00	2.75%
1070	20751	ELL S/M - 20751	500	0.00	500	0	0.00	0.00	0.00%
<b>1070 Total</b>			<b>119,429</b>	<b>1.00</b>	<b>122,702</b>	<b>3,273</b>	<b>1.00</b>	<b>0.00</b>	<b>2.74%</b>
1080	20802	World Lang. Dept. Chair Salary - 20802	72,444	0.50	73,226	782	0.50	0.00	1.08%
1080	20803	World Lang. Longevity - 20803	24,175	0.00	28,103	3,928	0.00	0.00	16.25%
1080	20801	World Lang. Teaching Salary - 20801	1,505,435	13.75	1,597,872	92,437	14.00	0.25	6.14%
1080	20852	World Language Textbooks - 20852	17,759	0.00	23,829	6,070	0.00	0.00	34.18%
1080	20851	World Lang. Teaching S/M - 20851	4,400	0.00	5,133	733	0.00	0.00	16.66%
1080	XXXXX	World Language Software	0	0.00	29,137	29,137	0.00	0.00	100.00%
<b>1080 Total</b>			<b>1,624,213</b>	<b>14.25</b>	<b>1,757,300</b>	<b>133,087</b>	<b>14.50</b>	<b>0.25</b>	<b>8.19%</b>
1090	20905	Registrar Salary - 20905	0	0.00	54,899	54,899	1.00	1.00	100.00%
1090	20957	Guidance College Visits - 20957	0	0.00	500	500	0.00	0.00	100.00%
1090	20954	Guidance Publications - 20954	425	0.00	1,145	720	0.00	0.00	169.41%
1090	20951	Guidance S/M - 20951	1,350	0.00	1,252	-98	0.00	0.00	-7.26%
1090	20955	Career Ed. Computer Software - 20955	7,000	0.00	7,171	171	0.00	0.00	2.44%
1090	20908	Guidance Longevity - 20908	19,971	0.00	26,023	6,052	0.00	0.00	30.30%
1090	20907	Guidance Dept. Chair Salary - 20907	73,967	0.50	74,791	824	0.50	0.00	1.11%
1090	20906	Guidance Clerical Salary - 20906	113,837	2.00	112,118	-1,719	2.00	0.00	-1.51%
1090	20901	Guidance Professional Salary - 20901	1,031,460	9.50	1,085,888	54,428	9.50	0.00	5.28%

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PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
1090	20952	Guidance Testing S/M - 20952	500	0.00	500	0	0.00	0.00	0.00%
<b>1090 Total</b>			<b>1,248,510</b>	<b>12.00</b>	<b>1,364,287</b>	<b>115,777</b>	<b>13.00</b>	<b>1.00</b>	<b>9.27%</b>
1110	21102	Hlth & Fitness Dept. Chair Salary - 21102	72,444	0.50	73,226	782	0.50	0.00	1.08%
1110	21103	Hlth & Fitness Longevity - 21103	19,971	0.00	20,817	846	0.00	0.00	4.24%
1110	21101	Health & Fitness Tch. Salary - 21101	549,924	5.75	581,773	31,849	5.75	0.00	5.79%
1110	21153	Health Textbooks - 21153	3,155	0.00	5,088	1,933	0.00	0.00	61.27%
1110	21152	Hlth. & Fitness Replacement Equip. - 21152	5,611	0.00	6,393	782	0.00	0.00	13.94%
1110	21151	Health & Fitness S/M - 21151	3,500	0.00	1,724	-1,776	0.00	0.00	-50.74%
1110	XXXXX	Health & Fitness Software	0	0.00	7,234	7,234	0.00	0.00	100.00%
<b>1110 Total</b>			<b>654,605</b>	<b>6.25</b>	<b>696,255</b>	<b>41,650</b>	<b>6.25</b>	<b>0.00</b>	<b>6.36%</b>
1120	21251	Librayr/Media Office S/M - 21251	1,000	0.00	1,458	458	0.00	0.00	45.80%
1120	21204	Library Aides Salary - 21204	56,538	1.00	56,885	347	1.00	0.00	0.61%
1120	21202	CCHS Librarian Salary - 21202	124,809	1.00	131,017	6,208	1.00	0.00	4.97%
1120	21254	Audio-Visual S/M - 21254	0	0.00	1,000	1,000	0.00	0.00	100.00%
1120	21252	Library S/M - 21252	1,000	0.00	500	-500	0.00	0.00	-50.00%
1120	21255	Media Repair S/M - 21255	1,000	0.00	0	-1,000	0.00	0.00	-100.00%
1120	21253	Library/Media Software S/M - 21253	1,310	0.00	1,310	0	0.00	0.00	0.00%
1120	21257	Audio-Visual Maintenance Contracts - 21257	2,500	0.00	2,500	0	0.00	0.00	0.00%
1120	21256	CCHS Library Books - 21256	2,847	0.00	3,847	1,000	0.00	0.00	35.12%
1120	21259	Library/Media Film Rental - 21259	19,824	0.00	19,824	0	0.00	0.00	0.00%
1120	XXXXX	Library/Media Software	0	0.00	29,777	29,777	0.00	0.00	100.00%
1120	21258	CCHS On-Line Search - 21258	533	0.00	533	0	0.00	0.00	0.00%
<b>1120 Total</b>			<b>211,361</b>	<b>2.00</b>	<b>248,651</b>	<b>37,290</b>	<b>2.00</b>	<b>0.00</b>	<b>17.64%</b>
1130	21301	Senior Project Advisor Salary - 21301	65,702	0.75	99,749	34,047	1.00	0.25	51.82%
1130	21351	Virtual H.S. Membership Fee - 21351	15,000	0.00	15,000	0	0.00	0.00	0.00%
<b>1130 Total</b>			<b>80,702</b>	<b>0.75</b>	<b>114,749</b>	<b>34,047</b>	<b>1.00</b>	<b>0.25</b>	<b>42.19%</b>
1140	21402	Mathematics Dept. Chair Salary - 21402	64,771	0.50	67,864	3,093	0.50	0.00	4.78%
1140	21403	Mathematics Longevity - 21403	35,737	0.00	38,511	2,774	0.00	0.00	7.76%
1140	21401	Mathematics Teaching Salary - 21401	1,920,287	18.75	1,974,297	54,010	17.75	-1.00	2.81%
1140	21452	Mathematics Textbooks - 21452	5,255	0.00	0	-5,255	0.00	0.00	-100.00%
1140	21451	Mathematics Tch. S/M - 21451	6,969	0.00	4,208	-2,761	0.00	0.00	-39.62%
1140	XXXXX	Mathematics Software	0	0.00	7,933	7,933	0.00	0.00	100.00%
<b>1140 Total</b>			<b>2,033,019</b>	<b>19.25</b>	<b>2,092,813</b>	<b>59,794</b>	<b>18.25</b>	<b>-1.00</b>	<b>2.94%</b>
1150	21505	Music Longevity - 21505	2,103	0.00	3,123	1,020	0.00	0.00	48.50%
1150	21501	Music Teaching Salary - 21501	226,535	2.00	232,771	6,236	2.00	0.00	2.75%
1150	21554	Music Supply and Materials- 21554	3,000	0.00	5,000	2,000	0.00	0.00	66.67%
1150	21553	Music Maintenance Contracts - 21553	5,000	0.00	12,000	7,000	0.00	0.00	140.00%
1150	21551	Music Teaching S/M - 21551	7,520	0.00	8,000	480	0.00	0.00	6.38%
1150	21503	Music Field Trip Salary - 21503	0	0.00	3,500	3,500	0.00	0.00	100.00%
1150	21552	Music Registration Fees - 21552	3,500	0.00	5,000	1,500	0.00	0.00	42.86%

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1150	21557	Music Accompanist - 21557	18,000	0.00	18,000	0	0.00	0.00	0.00%
1150	21556	Music Replacement Equipment - 21556	5,000	0.00	0	-5,000	0.00	0.00	-100.00%
<b>1150 Total</b>			<b>270,658</b>	<b>2.00</b>	<b>287,394</b>	<b>16,736</b>	<b>2.00</b>	<b>0.00</b>	<b>6.18%</b>
1160	21608	Staff Dev. Professional Salary - 21608	11,550	0.00	12,705	1,155	0.00	0.00	10.00%
1160	21602	Curr.. Dev. Stipends - 21602	60,900	0.00	66,900	6,000	0.00	0.00	9.85%
1160	21604	Professional Dev. Substitute Salary - 21604	0	0.00	16,000	16,000	0.00	0.00	100.00%
1160	21651	Curr. Dev. S/M - 21651	6,516	0.00	7,168	652	0.00	0.00	10.01%
1160	21610	Staff Dev. Mentoring - 21610	10,000	0.00	11,000	1,000	0.00	0.00	10.00%
1160	21609	Staff Dev. Tuition Reimbursement - 21609	23,000	0.00	30,000	7,000	0.00	0.00	30.43%
1160	21655	Staff Dev. Conferences - 21655	23,100	0.00	24,255	1,155	0.00	0.00	5.00%
1160	21661	District Memberships - 21661	25,000	0.00	27,500	2,500	0.00	0.00	10.00%
1160	21656	Staff Dev. Contracted Services - 21656	68,250	0.00	45,441	-22,809	0.00	0.00	-33.42%
<b>1160 Total</b>			<b>228,316</b>	<b>0.00</b>	<b>240,969</b>	<b>12,653</b>	<b>0.00</b>	<b>0.00</b>	<b>5.54%</b>
1180	21802	Science Dept. Chair Salary - 21802	73,967	0.50	74,791	824	0.50	0.00	1.11%
1180	21803	Science Longevity - 21803	33,635	0.00	35,391	1,756	0.00	0.00	5.22%
1180	21801	Science Teaching Salary - 21801	1,873,367	17.75	1,872,869	-498	17.75	0.00	-0.03%
1180	21852	Science Textbooks - 21852	300	0.00	300	0	0.00	0.00	0.00%
1180	21853	Science Maintenance Contracts - 21853	0	0.00	4,000	4,000	0.00	0.00	100.00%
1180	21854	Science Toxic Waste Disposal - 21854	0	0.00	2,000	2,000	0.00	0.00	100.00%
1180	21855	Science Equipment - 21855	7,300	0.00	7,300	0	0.00	0.00	0.00%
1180	21857	Robotics - 21857	8,000	0.00	11,250	3,250	0.00	0.00	40.63%
1180	21851	Science Teaching S/M - 21851	23,500	0.00	20,250	-3,250	0.00	0.00	-13.83%
1180	XXXXX	Science Software	0	0.00	4,855	4,855	0.00	0.00	100.00%
<b>1180 Total</b>			<b>2,020,069</b>	<b>18.25</b>	<b>2,033,006</b>	<b>12,937</b>	<b>18.25</b>	<b>0.00</b>	<b>0.64%</b>
1190	21902	Soc. Studies Dept. Chair Salary - 21902	66,899	0.50	69,804	2,905	0.50	0.00	4.34%
1190	21903	Soc. Studies Longevity - 21903	47,299	0.00	53,084	5,785	0.00	0.00	12.23%
1190	21901	Social Studies Teaching Salary - 21901	1,610,043	14.25	1,675,626	65,583	14.25	0.00	4.07%
1190	21952	Social Studies Textbooks - 21952	3,360	0.00	635	-2,725	0.00	0.00	-81.10%
1190	21951	Social Studies Tch. S/M - 21951	3,180	0.00	6,190	3,010	0.00	0.00	94.65%
1190	XXXXX	Social Studies Software	0	0.00	6,878	6,878	0.00	0.00	100.00%
<b>1190 Total</b>			<b>1,730,781</b>	<b>14.75</b>	<b>1,812,217</b>	<b>81,436</b>	<b>14.75</b>	<b>0.00</b>	<b>4.71%</b>
1200	22401	Special Ed Coordinator - 22401	128,125	1.00	130,368	2,243	1.00	0.00	1.75%
1200	22051	SPED Supervision S/M - 22051	3,500	0.00	2,500	-1,000	0.00	0.00	-28.57%
1200	22001	SPED Director Salary - 22001	66,000	0.40	67,650	1,650	0.40	0.00	2.50%
1200	22008	SPED Clerical Salary - 22008	85,363	1.80	111,762	26,399	1.80	0.00	30.93%
1200	22014	Summer School SPED Teaching - 22014	3,000	0.00	3,000	0	0.00	0.00	0.00%
1200	22012	Special Ed. Longevity - 22012	13,664	0.00	13,532	-132	0.00	0.00	-0.97%
1200	22009	Pathways Summer Prog. Sal. - 22009	29,307	0.00	29,307	0	0.00	0.00	0.00%
1200	22005	SPED Alt Ed. Regular Teaching Salary - 22005	53,186	0.50	56,224	3,038	0.50	0.00	5.71%
1200	22002	SPED Teaching Salary - 22002	1,162,607	12.30	1,459,829	297,222	14.10	1.80	25.57%

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1200	22010	H.S. S/L Pathologist - 22010	135,357	1.20	139,083	3,726	1.20	0.00	2.75%
1200	22055	SPED Contracted Services - 22055	312,319	0.00	302,500	-9,819	0.00	0.00	-3.14%
1200		CARES ACT OFFSET	-185,116	0.00	0	185,116	0.00	0.00	-100.00%
1200	22007	SPED Aides Salary - 22007	35,000	1.00	37,640	2,640	1.00	0.00	7.54%
1200	22003	SPED Tutor Salary - 22003	1,073,917	25.91	1,016,419	-57,498	22.54	-3.37	-5.35%
1200	22067	SPED Equipment Repair - 22067	1,080	0.00	1,080	0	0.00	0.00	0.00%
1200	22065	Pathways Program and Launch S/M	3,000	0.00	3,000	0	0.00	0.00	0.00%
1200	22052	SPED Teaching S/M - 22052	10,000	0.00	8,000	-2,000	0.00	0.00	-20.00%
1200	22064	SPED Assistive Technology - 22064	5,000	0.00	5,000	0	0.00	0.00	0.00%
1200	22004	SPED Home Tutor Salary - 22004	7,500	0.00	0	-7,500	0.00	0.00	-100.00%
1200	22057	SPED Non-District Travel - 22057	15,000	0.00	10,000	-5,000	0.00	0.00	-33.33%
1200	22058	SPED Computer Software	0	0.00	10,522	10,522	0.00	0.00	100.00%
1200	22053	SPED Testing S/M - 22053	5,000	0.00	5,000	0	0.00	0.00	0.00%
1200	22006	SPED H. S. Psych. Salary - 22006	430,726	5.00	459,961	29,235	5.00	0.00	6.79%
1200	22063	SPED New Equipment - 22063	7,400	0.00	5,000	-2,400	0.00	0.00	-32.43%
1200	22060	Out-of-State Tuitions - 22060	0	0.00	222,827	222,827	0.00	0.00	100.00%
1200	22061	Non-Public Tuitions - 22061	2,690,850	0.00	2,151,137	-539,713	0.00	0.00	-20.06%
1200	22062	Collaborative Tuitions - 22062	85,000	0.00	129,000	44,000	0.00	0.00	51.76%
1200	22068	Circuit Breaker/IDEA Offset - 22068	-956,371	0.00	-968,821	-12,450	0.00	0.00	1.30%
<b>1200 Total</b>			<b>5,220,414</b>	<b>49.11</b>	<b>5,411,520</b>	<b>191,106</b>	<b>47.54</b>	<b>-1.57</b>	<b>3.66%</b>
1210	22102	Substitute Salary - 22102	0	0.00	70,000	70,000	0.00	0.00	100.00%
1210	22103	Substitute Special Ed Salary - 22103	0	0.00	3,500	3,500	0.00	0.00	100.00%
1210	22104	Long Term Subs - 22104	140,000	0.00	70,000	-70,000	0.00	0.00	-50.00%
<b>1210 Total</b>			<b>140,000</b>	<b>0.00</b>	<b>143,500</b>	<b>3,500</b>	<b>0.00</b>	<b>0.00</b>	<b>2.50%</b>
1220	22252	Applied Tech. Textbooks - 22252	9,047	0.00	0	-9,047	0.00	0.00	-100.00%
1220	22251	Applied Tech. Teaching S/M - 22251	10,800	0.00	10,800	0	0.00	0.00	0.00%
1220	22254	Applied Tech. New Equipment - 22254	600	0.00	2,600	2,000	0.00	0.00	333.33%
<b>1220 Total</b>			<b>20,447</b>	<b>0.00</b>	<b>13,400</b>	<b>-7,047</b>	<b>0.00</b>	<b>0.00</b>	<b>-34.46%</b>
1250	22501	Theatre Arts Teaching Salary - 22501	27,609	0.25	28,369	760	0.25	0.00	2.75%
1250	22551	Theatre Arts Tch. S/M - 22551	9,250	0.00	10,000	750	0.00	0.00	8.11%
1250	22552	Theatre Arts Contract Services - 22552	12,500	0.00	14,000	1,500	0.00	0.00	12.00%
1250	XXXXX	Theatre Arts Software	0	0.00	1,773	1,773	0.00	0.00	100.00%
<b>1250 Total</b>			<b>49,359</b>	<b>0.25</b>	<b>54,142</b>	<b>4,783</b>	<b>0.25</b>	<b>0.00</b>	<b>9.69%</b>
2310	23106	Athletics Dept. Clerical Sal. - 23106	17,031	0.46	17,329	298	0.46	0.00	1.75%
2310	23153	Facilities Rental - 23153	22,500	0.00	22,500	0	0.00	0.00	0.00%
2310	23103	Trainers Salary - 23103	79,568	1.00	81,759	2,191	1.00	0.00	2.75%
2310	23105	Athletics Drivers Salary - 23105	99,852	0.00	99,852	0	0.00	0.00	0.00%
2310	23101	Athletics Director Salary - 23101	138,945	1.00	141,377	2,432	1.00	0.00	1.75%
2310	23102	Coaches Salary - 23102	426,720	0.00	426,720	0	0.00	0.00	0.00%
<b>2310 Total</b>			<b>784,616</b>	<b>2.46</b>	<b>789,537</b>	<b>4,921</b>	<b>2.46</b>	<b>0.00</b>	<b>0.63%</b>

SUPERINTENDENT'S RECOMMENDED CCRSD BUDGET FOR PUBLIC HEARING 3-9-21

PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
2320	23251	Central Supply S/M - 23251	5,050	0.00	5,050	0	0.00	0.00	0.00%
<b>2320 Total</b>			<b>5,050</b>	<b>0.00</b>	<b>5,050</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
2330	XXXXX	Rivers Software	0	0.00	2,612	2,612	0.00	0.00	100.00%
2330	23352	Co-Curricular Fees - 23352	11,310	0.00	15,980	4,670	0.00	0.00	41.29%
2330	23303	Radio Station Staff Assists - 23303	14,165	0.50	17,383	3,218	0.50	0.00	22.72%
2330	21254	Audio Visual S/M	0	0.00	670	670	0.00	0.00	100.00%
2330	21257	Audio Visual Contract Services	0	0.00	3,000	3,000	0.00	0.00	100.00%
2330	23351	Co-Curricular S/M - 23351	20,000	0.00	28,350	8,350	0.00	0.00	41.75%
2330	23302	Radio Station Mgr. Salary - 23302	83,435	1.00	85,713	2,278	1.00	0.00	2.73%
2330	23301	Co-Curricular Professional Salary - 23301	250,000	0.00	250,000	0	0.00	0.00	0.00%
<b>2330 Total</b>			<b>378,910</b>	<b>1.50</b>	<b>403,708</b>	<b>24,798</b>	<b>1.50</b>	<b>0.00</b>	<b>6.54%</b>
2340	23405	Neg. Funds - Non-Bargaining - 23405	25,000	0.00	25,000	0	0.00	0.00	0.00%
2340	23402	Professional Contingency - 23402	150,000	0.00	150,000	0	0.00	0.00	0.00%
2340	23401	Sick Leave - Instructional - 23401	62,256	0.00	74,585	12,329	0.00	0.00	19.80%
2340	23403	Early Retirement Incentive - 23403	80,000	0.00	50,000	-30,000	0.00	0.00	-37.50%
<b>2340 Total</b>			<b>317,256</b>	<b>0.00</b>	<b>299,585</b>	<b>-17,671</b>	<b>0.00</b>	<b>0.00</b>	<b>-5.57%</b>
2350	23501	Copy Service Operator Salary - 23501	23,315	0.40	23,717	402	0.40	0.00	1.72%
2350	23552	Copier Lease/Purchase - 23552	10,500	0.00	10,500	0	0.00	0.00	0.00%
2350	23551	Copy Service S/M - 23551	4,500	0.00	4,500	0	0.00	0.00	0.00%
2350	23554	Copier Maintenance - 23554	4,000	0.00	4,000	0	0.00	0.00	0.00%
<b>2350 Total</b>			<b>42,315</b>	<b>0.40</b>	<b>42,717</b>	<b>402</b>	<b>0.40</b>	<b>0.00</b>	<b>0.95%</b>
2370	23701	Field Trip Drivers Salary - 23701	15,000	0.00	15,000	0	0.00	0.00	0.00%
<b>2370 Total</b>			<b>15,000</b>	<b>0.00</b>	<b>15,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
2390	23951	Health Services S/M - 23951	10,000	0.00	2,500	-7,500	0.00	0.00	-75.00%
2390	23901	Nurse/Nurse Asst. Sal. - 23901	197,762	2.00	288,271	90,509	3.00	1.00	45.77%
<b>2390 Total</b>			<b>207,762</b>	<b>2.00</b>	<b>290,771</b>	<b>83,009</b>	<b>3.00</b>	<b>1.00</b>	<b>39.95%</b>
2400	24001	Paras: Dept. Clerical Salary - 24001	124,327	2.89	126,574	2,247	2.89	0.00	1.81%
2400	24002	Campus Monitor Salary - 24002	85,312	2.50	62,233	-23,079	2.50	0.00	-27.05%
<b>2400 Total</b>			<b>209,639</b>	<b>5.39</b>	<b>188,807</b>	<b>-20,832</b>	<b>5.39</b>	<b>0.00</b>	<b>-9.94%</b>
2410	24151	School District Travel - 24151	7,000	0.00	7,000	0	0.00	0.00	0.00%
<b>2410 Total</b>			<b>7,000</b>	<b>0.00</b>	<b>7,000</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
3510	25153	Super. Contracted Serv. - 25153	1,800	0.00	1,800	0	0.00	0.00	0.00%
3510	25156	Supt. Prof. Development - 25156	2,000	0.00	2,000	0	0.00	0.00	0.00%
3510	25151	Supt. S/M - 25151	4,550	0.00	4,550	0	0.00	0.00	0.00%
3510	25154	Supt. Memberships - 25154	5,150	0.00	5,150	0	0.00	0.00	0.00%
3510	25102	Supt. Support Staff - 25102	30,450	0.40	31,289	839	0.40	0.00	2.76%
3510	25101	Superintendent's Salary - 25101	85,733	0.40	96,839	11,106	0.40	0.00	12.95%
3510	25164	Asst. Supt. Prof. Development - 25164	2,500	0.00	0	-2,500	0.00	0.00	-100.00%
3510	25104	Teach/Learning Support Staff - 25104	45,361	0.60	61,546	16,185	0.80	0.20	35.68%
3510	25115	Dir. of Teaching/Learning Salary - 25115	78,294	0.40	79,664	1,370	0.40	0.00	1.75%

SUPERINTENDENT'S RECOMMENDED CCRSD BUDGET FOR PUBLIC HEARING 3-9-21

PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
3510	25174	Bus. Office Memberships - 25174	737	0.00	1,100	363	0.00	0.00	49.25%
3510	25171	Bus. Office S/M - 25171	2,500	0.00	2,500	0	0.00	0.00	0.00%
3510	25175	Bus. Office Prof. Development - 25175	2,500	0.00	2,000	-500	0.00	0.00	-20.00%
3510	25172	Bus. Office Contr. Services - 25172	11,000	0.00	4,850	-6,150	0.00	0.00	-55.91%
3510	25157	Toner Service - 25157	20,569	0.00	20,569	0	0.00	0.00	0.00%
3510	25106	Dir. of Finance & Operations Sal. - 25106	88,647	0.50	93,275	4,628	0.50	0.00	5.22%
3510	25107	Financial Serv. Staff Salary - 25107	213,973	2.50	209,801	-4,172	2.30	-0.20	-1.95%
3510	25184	Human Resources Memberships - 25184	220	0.00	220	0	0.00	0.00	0.00%
3510	25185	Human Resources Prof. Development - 25185	1,000	0.00	1,000	0	0.00	0.00	0.00%
3510	25186	Human Resources Recruiting Exp. - 25186	1,000	0.00	1,000	0	0.00	0.00	0.00%
3510	25181	Human Resources S/M - 25181	1,400	0.00	1,400	0	0.00	0.00	0.00%
3510	25182	Human Resources Contr. Services - 25182	12,800	0.00	13,375	575	0.00	0.00	4.49%
3510	25109	Human Resources Staff Sal. - 25109	37,205	0.60	30,519	-6,686	0.40	-0.20	-17.97%
3510	25108	Human Resources Admin. Sal. - 25108	47,858	0.40	49,175	1,317	0.40	0.00	2.75%
3510	25191	Legal Services - 25191	40,000	0.00	40,000	0	0.00	0.00	0.00%
3510	25164	Dir T/L Development - 25164	0	0.00	2,750	2,750	0.00	0.00	100.00%
3510	25161	Dir T&L S/M - 25161	840	0.00	924	84	0.00	0.00	10.00%
<b>3510 Total</b>			<b>738,087</b>	<b>5.80</b>	<b>757,296</b>	<b>19,209</b>	<b>5.60</b>	<b>-0.20</b>	<b>2.60%</b>
3520	25254	Prin. Prof. Development - 25254	6,550	0.00	6,550	0	0.00	0.00	0.00%
3520	25251	Principals S/M - 25251	25,000	0.00	25,000	0	0.00	0.00	0.00%
3520	25253	Graduation Expenses - 25253	39,196	0.00	19,598	-19,598	0.00	0.00	-50.00%
3520	25201	Principal's Salary - 25201	177,939	1.00	181,053	3,114	1.00	0.00	1.75%
3520	25203	Asst. Principals Salary - 25203	288,512	2.00	293,562	5,050	2.00	0.00	1.75%
3520	25202	Principals Clerical Salary - 25202	299,378	5.00	263,709	-35,669	4.00	-1.00	-11.91%
3520	25252	Principals Copier Maintenance - 25252	2,500	0.00	2,500	0	0.00	0.00	0.00%
<b>3520 Total</b>			<b>839,075</b>	<b>8.00</b>	<b>791,972</b>	<b>-47,103</b>	<b>7.00</b>	<b>-1.00</b>	<b>-5.61%</b>
3530	25353	School Committee Conferences - 25353	500	0.00	500	0	0.00	0.00	0.00%
3530	25354	School Comm. Contr. Services - 25354	1,000	0.00	1,000	0	0.00	0.00	0.00%
3530	25351	School Committee S/M - 25351	1,600	0.00	1,600	0	0.00	0.00	0.00%
3530	25301	School Comm. Clerical Salary - 25301	3,500	0.00	3,500	0	0.00	0.00	0.00%
3530	25352	School Committee Dues - 25352	6,800	0.00	6,800	0	0.00	0.00	0.00%
<b>3530 Total</b>			<b>13,400</b>	<b>0.00</b>	<b>13,400</b>	<b>0</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00%</b>
4620	26204	Ripley Bldg. Serv. Wkr. Overtime - 26204	2,500	0.00	2,500	0	0.00	0.00	0.00%
4620	26203	Ripley Bldg. Serv. Wkr. Salary - 26203	29,758	0.40	29,311	-447	0.40	0.00	-1.50%
4620	26251	Bldg. Serv. Wkr. S/M - 26251	31,750	0.00	20,900	-10,850	0.00	0.00	-34.17%
4620	26202	Bldg. Serv. Workers Overtime - 26202	86,500	0.00	86,500	0	0.00	0.00	0.00%
4620	26201	Bldg. Serv. Workers Salary - 26201	531,241	9.00	542,995	11,754	9.00	0.00	2.21%
<b>4620 Total</b>			<b>681,749</b>	<b>9.40</b>	<b>682,206</b>	<b>457</b>	<b>9.40</b>	<b>0.00</b>	<b>0.07%</b>
4630	26353	Contr. Serv. - Web Page - 26353	3,000	0.00	3,000	0	0.00	0.00	0.00%
4630	26351	I.T. Services Office S/M - 26351	15,000	0.00	15,000	0	0.00	0.00	0.00%

SUPERINTENDENT'S RECOMMENDED CCRSD BUDGET FOR PUBLIC HEARING 3-9-21

PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
4630	26304	I. T. Services Clerical Sal. - 26304	30,347	0.38	30,350	3	0.38	0.00	0.01%
4630	26355	I. T. Services New Equipment - 26355	70,000	0.00	70,000	0	0.00	0.00	0.00%
4630	26363	Admin. Software Support - 26363	73,000	0.00	73,000	0	0.00	0.00	0.00%
4630	26301	Dir. of Info. Tech. Salary - 26301	77,336	0.50	78,598	1,262	0.50	0.00	1.63%
4630	26302	I.T. Unit Ldr. Salary - 26302	163,881	1.50	168,465	4,584	1.50	0.00	2.80%
4630	26303	I.T. Sr. Support Analyst Salary - 26303	305,954	4.00	313,457	7,503	4.00	0.00	2.45%
4630	26368	I.T. Gasoline - 26368	350	0.00	350	0	0.00	0.00	0.00%
4630	26369	I.T. Vehicle Ins. - 26369	450	0.00	450	0	0.00	0.00	0.00%
4630	26367	I.T. Vehicle Maint. - 26367	500	0.00	500	0	0.00	0.00	0.00%
4630	26356	I.T. Services Networking - 26356	91,198	0.00	91,198	0	0.00	0.00	0.00%
<b>4630 Total</b>			<b>831,016</b>	<b>6.38</b>	<b>844,368</b>	<b>13,352</b>	<b>6.38</b>	<b>0.00</b>	<b>1.61%</b>
4640	26405	Maintenance Clerical Salary - 26405	4,336	0.12	4,237	-99	0.12	0.00	-2.28%
4640	26404	Maint. Supplemental Labor - 26404	15,000	0.00	15,000	0	0.00	0.00	0.00%
4640	26403	Maintenance Overtime - 26403	20,000	0.00	20,000	0	0.00	0.00	0.00%
4640	26457	Trash Pick-up & Recycling - 26457	29,062	0.00	29,062	0	0.00	0.00	0.00%
4640	26401	Maintenance Manager Salary - 26401	53,300	0.40	54,233	933	0.40	0.00	1.75%
4640	26402	Maintenance Salary - 26402	134,587	1.60	199,816	65,229	2.50	0.90	48.47%
4640	26451	Maintenance S/M - Grounds - 26451	21,210	0.00	25,600	4,390	0.00	0.00	20.70%
4640	26453	Maint. Contr. Services - Grounds - 26453	34,400	0.00	76,600	42,200	0.00	0.00	122.67%
4640	26455	Maint. Contr. Services - Snow Plow - 26455	42,000	0.00	42,000	0	0.00	0.00	0.00%
4640	26452	Maint. S/M - Buildings - 26452	56,500	0.00	65,500	9,000	0.00	0.00	15.93%
4640	26454	Maint. Contr. Services - Buildings - 26454	137,410	0.00	147,360	9,950	0.00	0.00	7.24%
4640	26459	Maint. Replacement Equipment - 26459	8,200	0.00	8,200	0	0.00	0.00	0.00%
<b>4640 Total</b>			<b>556,005</b>	<b>2.12</b>	<b>687,608</b>	<b>131,603</b>	<b>3.02</b>	<b>0.90</b>	<b>23.67%</b>
4650	26555	Maint. Vehicle Insurance - 26555	1,430	0.00	1,552	122	0.00	0.00	8.53%
4650	26554	Maintenance Gasoline - 26554	4,070	0.00	4,300	230	0.00	0.00	5.65%
4650	26556	Maint. Vehicle Replacement - 26556	13,200	0.00	0	-13,200	0.00	0.00	-100.00%
<b>4650 Total</b>			<b>18,700</b>	<b>0.00</b>	<b>5,852</b>	<b>-12,848</b>	<b>0.00</b>	<b>0.00</b>	<b>-68.71%</b>
4660	26661	Knox Trail Heating - 26661	6,000	0.00	6,000	0	0.00	0.00	0.00%
4660	26605	Mechanics Overtime - 26605	7,000	0.00	7,000	0	0.00	0.00	0.00%
4660	26654	Trans. Vehicle Insurance - 26654	8,192	0.00	8,192	0	0.00	0.00	0.00%
4660	26603	Drivers Overtime - 26603	12,500	0.00	6,000	-6,500	0.00	0.00	-52.00%
4660	26660	Trans. Contracted Service - 26660	34,655	0.00	34,655	0	0.00	0.00	0.00%
4660	26601	Transportation Manager Salary - 26601	36,990	0.40	37,546	556	0.40	0.00	1.50%
4660	26606	Trans. Coordinator Salary - 26606	39,646	0.80	37,988	-1,658	0.80	0.00	-4.18%
4660	26651	Transportation S/M - 26651	61,295	0.00	80,592	19,297	0.00	0.00	31.48%
4660	26653	Gasoline/Diesel Fuel - 26653	65,440	0.00	65,440	0	0.00	0.00	0.00%
4660	26604	Mechanics Salary - 26604	91,927	1.20	92,575	648	1.20	0.00	0.70%
4660	26602	Drivers Salary - 26602	381,142	12.85	389,943	8,801	12.85	0.00	2.31%
4660	26659	Trans. Vehicle Replacement - 26659	314,360	0.00	379,213	64,853	0.00	0.00	20.63%

SUPERINTENDENT'S RECOMMENDED CCRSD BUDGET FOR PUBLIC HEARING 3-9-21

PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
<b>4660 Total</b>			<b>1,059,147</b>	<b>15.25</b>	<b>1,145,144</b>	<b>85,997</b>	<b>15.25</b>	<b>0.00</b>	<b>8.12%</b>
4670	26764	Sped Vehicle S/M - 26764	500	0.00	500	0	0.00	0.00	0.00%
4670	26763	Sped Vehicle Insurance - 26763	600	0.00	600	0	0.00	0.00	0.00%
4670	26751	SPED CASE Trans. Contracted Services - 26751	630,808	0.00	670,449	39,641	0.00	0.00	6.28%
<b>4670 Total</b>			<b>631,908</b>	<b>0.00</b>	<b>671,549</b>	<b>39,641</b>	<b>0.00</b>	<b>0.00</b>	<b>6.27%</b>
4680	26853	Trans. Repair Heating - 26853	5,925	0.00	5,925	0	0.00	0.00	0.00%
4680	26852	Ripley Heating - 26852	14,875	0.00	14,875	0	0.00	0.00	0.00%
4680	26851	CCHS Heating - 26851	94,549	0.00	104,004	9,455	0.00	0.00	10.00%
<b>4680 Total</b>			<b>115,349</b>	<b>0.00</b>	<b>124,804</b>	<b>9,455</b>	<b>0.00</b>	<b>0.00</b>	<b>8.20%</b>
4690	26952	Ripley Electricity - 26952	6,000	0.00	6,758	758	0.00	0.00	12.63%
4690	26961	Ripley Water/Sewer - 26961	2,923	0.00	2,923	0	0.00	0.00	0.00%
4690	26952	Ripley Electricity - 26952	29,708	0.00	31,500	1,792	0.00	0.00	6.03%
4690	26960	CCHS Water/Sewer - 26960	29,982	0.00	29,982	0	0.00	0.00	0.00%
4690	26970	Telephone - 26970	47,261	0.00	47,261	0	0.00	0.00	0.00%
4690	26951	CCHS Electricity - 26951	318,434	0.00	318,434	0	0.00	0.00	0.00%
<b>4690 Total</b>			<b>434,308</b>	<b>0.00</b>	<b>436,858</b>	<b>2,550</b>	<b>0.00</b>	<b>0.00</b>	<b>0.59%</b>
5800	28076	H.S. '16 Landfill - Principal - 28076	50,000	0.00	100,000	50,000	0.00	0.00	100.00%
5800	28078	H.S. '16 Building - Principal - 28078	115,000	0.00	115,000	0	0.00	0.00	0.00%
5800	28077	H.S. '16 Landfill - Interest - 28077	50,000	0.00	10,584	-39,416	0.00	0.00	-78.83%
5800	28079	H.S. '16 Building - Interest - 28079	52,350	0.00	48,900	-3,450	0.00	0.00	-6.59%
5800	28069	H.S. '13 Building - Interest - 28069	705,133	0.00	646,176	-58,957	0.00	0.00	-8.36%
5800	28073	H.S. '15 Building - Interest - 28073	729,220	0.00	671,252	-57,968	0.00	0.00	-7.95%
5800	28068	H.S. '13 Building - Principal - 28068	1,300,000	0.00	1,300,000	0	0.00	0.00	0.00%
5800	28072	H.S. '15 Building - Principal - 28072	1,350,000	0.00	1,300,000	-50,000	0.00	0.00	-3.70%
<b>5800 Total</b>			<b>4,351,703</b>	<b>0.00</b>	<b>4,191,912</b>	<b>-159,791</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.67%</b>
5810	28154	Unemployment Compensation - 28154	45,000	0.00	22,000	-23,000	0.00	0.00	-51.11%
5810	28156	Social Security Tax - 28156	46,406	0.00	47,656	1,250	0.00	0.00	2.69%
5810	28151	Workers' Compensation - 28151	125,000	0.00	125,000	0	0.00	0.00	0.00%
5810	28153	FICA Medical Insurance - 28153	294,794	0.00	298,082	3,288	0.00	0.00	1.12%
5810	28163	Retiree Medical Insurance - 28163	376,831	0.00	376,831	0	0.00	0.00	0.00%
5810	28164	OPEB Liability - Active EE Retiree Medical Ins. - 28164	550,000	0.00	550,000	0	0.00	0.00	0.00%
5810	28155	Hospital/Life Insurance - 28155	1,483,803	0.00	1,383,803	-100,000	0.00	0.00	-6.74%
5810	28159	Nurses Liability Ins. - 28159	240	0.00	300	60	0.00	0.00	25.00%
5810	28158	Sch. Comm. Prof. Liability - 28158	8,689	0.00	8,774	85	0.00	0.00	0.98%
5810	28157	Public Liability Insurance - 28157	41,821	0.00	42,321	500	0.00	0.00	1.20%
<b>5810 Total</b>			<b>2,972,584</b>	<b>0.00</b>	<b>2,854,767</b>	<b>-117,817</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.96%</b>
5820	28251	Retirement - 28251	705,905	0.00	797,700	91,795	0.00	0.00	13.00%
<b>5820 Total</b>			<b>705,905</b>	<b>0.00</b>	<b>797,700</b>	<b>91,795</b>	<b>0.00</b>	<b>0.00</b>	<b>13.00%</b>
5830	28351	School Choice Assessment - 28351	73,019	0.00	13,442	-59,577	0.00	0.00	-81.59%
5830	28352	Charter School Assessment - 28352	42,000	0.00	20,012	-21,988	0.00	0.00	-52.35%



SUPERINTENDENT'S RECOMMENDED CCRSD BUDGET FOR PUBLIC HEARING 3-9-21

PROG	Account #	Description	FY21 Budget	FY21 FTE's	FY22 Budget	FY22/FY21 Budget Difference	FY22 FTE's	FY22/FY21 FTE Dif	% Dif
<b>5830 Total</b>			<b>115,019</b>	<b>0.00</b>	<b>33,454</b>	<b>-81,565</b>	<b>0.00</b>	<b>0.00</b>	<b>-70.91%</b>
5840	28454	Treasurer Bonds - 28454	500	0.00	500	0	0.00	0.00	0.00%
5840	28453	Banking Services - 28453	3,000	0.00	3,000	0	0.00	0.00	0.00%
5840	28451	Postage - 28451	10,000	0.00	8,000	-2,000	0.00	0.00	-20.00%
5840	28452	Audit Contract - 28452	48,585	0.00	48,585	0	0.00	0.00	0.00%
<b>5840 Total</b>			<b>62,085</b>	<b>0.00</b>	<b>60,085</b>	<b>-2,000</b>	<b>0.00</b>	<b>0.00</b>	<b>-3.22%</b>
7220	72201	METCO Academic Liason	0	0.00	60,000	60,000	1.00	1.00	100.00%
<b>7220 Total</b>			<b>0</b>	<b>0.00</b>	<b>60,000</b>	<b>60,000</b>	<b>1.00</b>	<b>1.00</b>	<b>100.00%</b>
<b>Grand Total</b>			<b>34,958,922</b>	<b>221.94</b>	<b>35,759,374</b>	<b>800,452</b>	<b>221.69</b>	<b>-0.25</b>	<b>2.29%</b>