

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 Support 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 Support 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 | - | - | - |
| 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 | 8,313,736 | 1,474,861 |
| | Grand Total | 39,390,163 | 40,782,874 | 1,392,711 |