

2010 - 2011 BOARD OF EDUCATION'S BUDGET

Description	2009-2010 ACTUAL BUDGET	2010-2011 SUPT'S BUDGET	2010-2011 BOE BUDGET	DOLLAR CHANGE 10/11 vs 09/10	FOOTNOTES
CANTON HIGH SCHOOL					
CHS CLASSROOM TEACHERS	\$2,382,773.00	\$2,372,355.00	\$2,372,355.00	(\$10,418.00)	Teachers' salaries per contract w 2 retirees & reduction of the equivalent of 1.2 FTE.
NIGHT DETENTION/SR PROJECT	\$3,726.00	\$3,726.00	\$3,726.00	\$0.00	Salaries for staff to operate a weekly 3-hour night detention program.
CHS EQUIPMENT REPAIR	\$8,100.00	\$6,446.00	\$6,446.00	(\$1,654.00)	Covers office equipment, classroom technology, computers, microscopes, power tools, photo enlargers, piano tunings, field sprinklers, and musical instruments
CHS CONTRACTED SERV	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	Education testing for 504 students
CHS TEACHING/GENL SUPP	\$15,400.00	\$15,400.00	\$15,400.00	\$0.00	Copier paper, plan books, grade forms, etc.
CHS FAMILY & CONSUMER SCIENCE	\$4,090.00	\$3,750.00	\$3,750.00	(\$340.00)	
CHS ENGLISH/LANGUAGE ARTS SUPPLIES	\$832.00	\$832.00	\$832.00	\$0.00	
CHS WORLD LANGUAGE SUPPLIES	\$250.00	\$250.00	\$250.00	\$0.00	
CHS MUSIC SUPPLIES	\$5,800.00	\$0.00	\$0.00	(\$5,800.00)	Moved to a District Music Account
CHS PHYSICAL EDUCATION SUPPLIES	\$1,800.00	\$1,764.00	\$1,764.00	(\$36.00)	
CHS MATH SUPPLIES	\$900.00	\$665.00	\$665.00	(\$235.00)	
CHS TECHNOLOGY EDUCATION	\$8,129.00	\$8,129.00	\$8,129.00	\$0.00	
CHS ART SUPPLIES	\$12,000.00	\$12,000.00	\$12,000.00	\$0.00	
SOCIAL STUDIES SUPPLIES	\$1,231.00	\$1,231.00	\$1,231.00	\$0.00	
AUDIO VISUAL SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
CHS SCIENCE SUPPLIES	\$6,600.00	\$6,600.00	\$6,600.00	\$0.00	
CHS HEALTH ED SUPPLIES	\$450.00	\$200.00	\$200.00	(\$250.00)	
CHS LIB SUPPLIES	\$515.00	\$515.00	\$515.00	\$0.00	Costs for all school departments, including equipment less than \$500
CHS TECH/MEDIA SUPPLIES	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	
CHS COMPUTER EDUCATION	\$800.00	\$800.00	\$800.00	\$0.00	Replacement and additional textbooks due to enrollment increase.
CHS TEXTBOOKS	\$26,555.00	\$21,689.00	\$21,689.00	(\$4,866.00)	
CHS LIB BOOKS/PERIODICALS	\$9,000.00	\$9,000.00	\$9,000.00	\$0.00	Purchase of fiction and non-fiction titles, 60 magazines and student reference material.
CHS REFERENCE BOOKS	\$800.00	\$800.00	\$800.00	\$0.00	Includes purchase of books for occupations and colleges.
CHS INITIAL INST EQUIP	\$2,775.00	\$1,792.00	\$1,792.00	(\$983.00)	
CHS REPLACE INST EQUIP	\$5,100.00	\$2,030.00	\$2,030.00	(\$3,070.00)	
CHS FURNITURE	\$10,575.00	\$3,575.00	\$3,575.00	(\$7,000.00)	NAEA, NCTE, COLT, CETA, CMEA, Math Counts, Math Team dues, AAHPERD, science competition fees, ACEMA, CPR user fee, Assoc. of College Admissions.
CHS DUES & FEES - CLASSROOM	\$6,532.00	\$4,309.00	\$4,309.00	(\$2,223.00)	

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CHS GUIDANCE SALARIES	\$204,672.00	\$207,027.00	\$207,027.00	\$2,355.00	3.0 FTE Guidance Counselors plus extra days of employment For students with Section 504 accommodations as well as at- risk students
ACADEMIC SUPPORT	\$29,100.00	\$29,100.00	\$29,100.00	\$0.00	
CHS GUIDANCE SECY	\$40,164.00	\$37,863.00	\$37,863.00	(\$2,301.00)	Guidance secretaries per contract
CHS SCHOOL SECY	\$132,615.00	\$130,722.00	\$130,722.00	(\$1,893.00)	
CHS ATH PHYSICALS	\$0.00	\$0.00	\$0.00	\$0.00	
CHS GUIDANCE SUPPLIES	\$550.00	\$550.00	\$550.00	\$0.00	
CURRICULUM WRITING	\$2,760.00	\$0.00	\$0.00	(\$2,760.00)	Moved to a District Curriculum Implementation Account
PROF DEVELOPMENT	\$14,500.00	\$0.00	\$0.00	(\$14,500.00)	Funding for staff in-services and training throughout the year Professional conferences - director of guidance, athletic director, department chairs, and administrators.
CHS TRAVEL/MEETINGS	\$3,445.00	\$3,245.00	\$3,245.00	(\$200.00)	
CHS LIBRARY/MEDIA	\$38,638.00	\$42,143.00	\$42,143.00	\$3,505.00	CHS portion of library media specialist included
CHS MEDIA/TECHNOLOGY	\$30,106.00	\$30,106.00	\$30,106.00	\$0.00	Salaries of the library aides Materials to maintain office operations (including computer and fax supplies)
CHS OFFICE SUPPLIES	\$500.00	\$500.00	\$500.00	\$0.00	
CHS PRINCIPAL & V PRIN	\$250,776.00	\$257,654.00	\$257,654.00	\$6,878.00	Represents the salary for the principal and assistant principal per contract.
CHS POSTAGE	\$7,033.00	\$3,942.00	\$3,942.00	(\$3,091.00)	
CHS PRINTING & PUBLISHING	\$7,960.00	\$6,435.00	\$6,435.00	(\$1,525.00)	College planning guides, handbooks, CHS profiles, report card forms and interim reports, the Program of Studies, and school profiles.
CHS REBINDING	\$740.00	\$670.00	\$670.00	(\$70.00)	For 50 textbooks in language, arts, math, science, social studies and world languages.
CHS DUES & FEES - ADMIN	\$8,652.00	\$8,775.00	\$8,775.00	\$123.00	CAS and NEASC fees.
CHS CUSTODIAN SAL	\$315,237.00	\$316,391.63	\$316,391.63	\$1,154.63	Per contract
CHS/CMS TRANS - ATHLETICS	\$31,348.00	\$31,348.00	\$29,178.00	(\$2,170.00)	Cost to transport athletes to interscholastic sporting events and tournaments. Costs vary based on success of teams and tournament participation.
CHS TRANS - STUD ACTIVITIES	\$4,931.00	\$1,663.00	\$1,663.00	(\$3,268.00)	For math team vans, mock trial and model UN
CHS EXTRA-CURR STIPENDS	\$53,775.00	\$54,120.00	\$51,660.00	(\$2,115.00)	Per contract
CHS STUDENT MONITORS	\$45,697.00	\$45,697.00	\$45,697.00	\$0.00	Two student monitors
CHS CAFETERIA DUTY	\$12,906.00	\$13,284.00	\$13,284.00	\$378.00	Supervision of lunch waves per contract
CHS COACHING STIPENDS	\$100,250.00	\$105,888.00	\$95,476.00	(\$4,774.00)	For various sports per contract
CHS OFFICIALS/TIMEKPRS	\$24,446.00	\$30,792.00	\$26,792.00	\$2,346.00	Use Gate receipts to defray costs
CHS ATH TRAINER SERV	\$0.00	\$0.00	\$0.00	\$0.00	Funded through Athletic participation fees - Covers home games and practices

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POLICE SERVICES - CHS	\$2,500.00	\$2,000.00	\$2,000.00	(\$500.00)	One concert in the park and five athletic games - gate receipts help defray extra expense
ATHLETIC AWARDS & UNIFORMS	\$3,000.00	\$6,092.00	\$6,092.00	\$3,092.00	Letters and plaques for team members. Tent/rental chairs, diplomas/covers, tassels, graduate photos, programs, sound system, pins, plaques, police, refreshments, supplies, flowers and rope posts. Students pay \$1,000 of the costs for caps and gowns.
CHS GRADUATION	\$9,800.00	\$9,800.00	\$9,800.00	\$0.00	
CHS AWARDS/UNIFORMS	\$0.00	\$0.00	\$0.00	\$0.00	
CHS ATHLETIC SUPPLIES	\$12,995.00	\$12,995.00	\$12,995.00	\$0.00	Supplies for trainer (i.e., tape, first aid supplies, speedy dry, balls, etc.)
CHS ATHLETIC DUES & FEES	\$10,349.00	\$11,464.00	\$11,464.00	\$1,115.00	Including indoor practice facilities, invitationals, conferences, misc dues and fees.
MAGNET/AG-ED TUITION	\$23,976.00	\$23,976.00	\$23,976.00	\$0.00	Set by the State for students attending Vo-Ag programs in other districts.
VIRTUAL HIGH SCHOOL	\$6,400.00	\$6,400.00	\$6,400.00	\$0.00	Funds online courses for students.
CHS TOTALS	\$3,947,554.00	\$3,911,500.63	\$3,892,458.63	(\$55,095.37)	