

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.11.1000.5111.0111.00	CHS CLASSROOM TEACHERS	\$ 2,937,763			\$ 40,000	\$ 2,897,763	\$ 2,754,138	\$ 40,000	\$ 143,625	Contractual increases; Addition of .4 FTE Unified Arts and .6 FTE Health/Wellness Teacher
100.11.1000.5111.0113.26	DETENTION/SR PROJECT	\$ 2,113				\$ 2,113	\$ 2,243		\$ (130)	Contractual Increase
100.11.2100.5111.0111.30	CHS GUIDANCE SALARIES	\$ 237,347				\$ 237,347	\$ 230,864		\$ 6,483	Contractual Increase
100.11.2220.5111.0111.24	CHS LIBRARY/MEDIA	\$ 36,388				\$ 36,388	\$ 34,655		\$ 1,733	Contractual Increase
100.11.2400.5111.0117.00	CHS PRINCIPAL	\$ 170,292				\$ 170,292	\$ 167,820		\$ 2,473	Contractual Increase
100.11.2400.5111.0117.06	CHS ASSISTANT PRINCIPAL	\$ 143,252				\$ 143,252	\$ 139,589		\$ 3,664	Contractual Increase
100.15.1000.5111.0111.00	CMS CLASSROOM TEACHERS	\$ 1,526,804				\$ 1,526,804	\$ 1,540,585		\$ (13,781)	Contractual Increase
100.15.1000.5111.0113.26	Student and Parent Programs	\$ 2,630				\$ 2,630	\$ 2,584		\$ 46	No Budget Change
100.15.2100.5111.0111.30	CMS GUIDANCE	\$ 82,384				\$ 82,384	\$ 80,662		\$ 1,722	Contractual Increase
100.15.2220.5111.0111.24	CMS LIBRARY/MEDIA	\$ 24,259				\$ 24,259	\$ 23,880		\$ 379	Contractual Increase
100.15.2400.5111.0117.00	CMS PRINCIPAL SAL	\$ 160,003				\$ 160,003	\$ 157,664		\$ 2,339	Contractual Increase
100.21.1000.5111.0111.00	CIS CLASSROOM TEACHERS	\$ 2,091,240				\$ 2,091,240	\$ 2,038,832		\$ 52,408	Contractual Increase
100.21.2100.5111.0111.30	CIS GUIDANCE	\$ 95,101				\$ 95,101	\$ 93,030		\$ 2,071	Contractual Increase
100.21.2220.5111.0111.24	CIS LIBRARY/MEDIA	\$ 94,240	\$ (18,848)			\$ 75,392	\$ 45,970		\$ 29,422	Contractual Increase; Additional .3 FTE
100.21.2400.5111.0117.00	CIS PRINCIPAL SAL	\$ 160,003				\$ 160,003	\$ 157,678		\$ 2,326	Contractual Increase
100.25.1000.5111.0111.00	CBS CLASSROOM TEACHERS	\$ 2,318,965	\$ (120,422)			\$ 2,198,543	\$ 2,307,632		\$ (109,089)	Contractual Increase
100.25.1000.5111.0113.26	CBS- KINDERGARTEN ORIENTATION	\$ 1,535				\$ 1,535	\$ 1,535		\$ -	No Budget Change
100.25.1000.5111.0118.00	CBS ENRICHMENT TEACHER	\$ 29,530				\$ 29,530	\$ 28,880		\$ 650	Contractual Increase
100.25.2220.5111.0111.24	CBS LIBRARY/MEDIA	\$ 29,530				\$ 29,530	\$ 28,880		\$ 650	Contractual Increase
100.25.2400.5111.0117.00	CBS PRINCIPAL SAL	\$ 160,492				\$ 160,492	\$ 158,164		\$ 2,328	Contractual Increase
100.30.2300.5111.0117.60	SUPERINTENDENT	\$ 194,506				\$ 194,506	\$ 194,374		\$ 131	Budgeted at Actual 20-21 Contract
100.30.2300.5111.0117.65	Director of Innovation & Learning	\$ 120,229				\$ 120,229	\$ 120,229		\$ -	Budgeted at Actual 20-21 Contract
100.30.2310.5111.0117.55	CONTRACTUAL ANNUITY - Asst. Super. Fin. Affairs	\$ 3,500				\$ 3,500	\$ 3,500		\$ -	Budgeted at Actual 20-21 Contract
100.30.2310.5111.0117.60	CONTRACTUAL ANNUITY-SUPERINTENDENT	\$ 18,257				\$ 18,257	\$ 18,257		\$ -	Budgeted at Actual 20-21 Contract
100.30.2310.5111.0117.65	CONTRACTUAL ANNUITY- ASSISTANT SUPERINTENDENT	\$ -				\$ -	\$ 7,000		\$ (7,000)	Position Eliminated
100.30.2500.5111.0117.55	Asst.to the Superintendent for Financial Affairs	\$ 94,000				\$ 94,000	\$ 88,000		\$ 6,000	Budgeted at Actual 20-21 Contract
100.50.1200.5111.0201.15	Summer Spec Ed Certified Staff	\$ 22,103				\$ 22,103	\$ 21,616		\$ 486	Contractual Increase
100.50.1200.5111.0211.15	SPEC SVCS TEACHER	\$ 1,107,013			\$ 30,000	\$ 1,077,013	\$ 1,124,268	\$ 28,061	\$ (47,255)	Contractual Increase; .5 FTE funded from Open Choice
100.50.1200.5111.0217.15	DIRECTOR SPEC SERVICES	\$ 161,747				\$ 161,747	\$ 159,419		\$ 2,329	Contractual Increase
100.50.2100.5111.0203.15	HOMEBOUND TUTORS	\$ 6,000				\$ 6,000	\$ 6,000		\$ -	No Budget Change
100.50.2100.5111.0213.15	SOCIAL WORKER	\$ 207,873				\$ 207,873	\$ 151,427		\$ 56,446	Contractual Increase: Additional .6FTE for CIS Social Worker
100.50.2100.5111.0214.15	SCHOOL PSYCHOLOGISTS	\$ 375,663	\$ (32,614)			\$ 343,049	\$ 301,705		\$ 41,344	Contractual Increase; Additional .5FTE Districtwide Psychologist
100.50.2100.5111.0215.15	SPEECH/LANGUAGE	\$ 292,952				\$ 292,952	\$ 254,189		\$ 38,763	Contractual Increase; Additiional .5 Speech/Language Pathologist
100.50.2100.5111.0216.15	PRE-K/ABA TEACHERS	\$ 147,631				\$ 147,631	\$ 144,411		\$ 3,221	Contractual Increase
100.60.1000.5111.0111.01	COVID - Certified Remote Learning Staff	\$ 377,700				\$ 377,700	\$ -		\$ 377,700	Funds 7 Remiote Learning Teachers
100.60.1000.5111.0120.52	TEACHER SUBSTITUTES	\$ 340,000				\$ 340,000	\$ 340,000		\$ -	No Budget Change
100.60.1000.5111.0601.40	CERTIFIED SICK LEAVE	\$ 169,261				\$ 169,261	\$ 86,303		\$ 82,958	Teacher Retiree Contractual Benefit - 2 additional staff payouts
100.60.2100.5111.0111.31	TESOL INSTRUCTION	\$ 59,059				\$ 59,059	\$ 57,759		\$ 1,300	Contractual Increase
100.60.2100.5111.0301.33	SCHOOL NURSES	\$ 190,736				\$ 190,736	\$ 190,095		\$ 642	Based upon actual 21-20-21 contract
	STEM coordinator	\$ -				\$ -		\$ 34,785	\$ -	Position Eliminated
100.60.2800.5111.0116.66	CURRICULUM WRITING	\$ 13,831				\$ 13,831	\$ 9,336		\$ 4,495	Additional time needed for curriculum writing
100.11.2100.5112.0112.03	CHS Tutor	\$ -				\$ -	\$ -		\$ -	
100.11.2100.5112.0112.30	CHS GUIDANCE SECY	\$ 54,152				\$ 54,152	\$ 53,507		\$ 645	Contractual Increase
100.11.2100.5112.0115.00	CHS SCHOOL SECY	\$ 163,334				\$ 163,334	\$ 159,294		\$ 4,040	Contractual Increase
100.11.2220.5112.0114.25	CHS MEDIA/TECHNOLOGY	\$ 21,053				\$ 21,053	\$ 20,429		\$ 625	Contractual Increase
100.11.2600.5112.0400.70	CHS CUSTODIAN SAL	\$ 406,338				\$ 406,338	\$ 402,007		\$ 4,331	Contractual Increase
100.11.3200.5112.0112.47	CHS EXTRA-CURR STIPENDS	\$ 68,461				\$ 68,461	\$ 72,965		\$ (4,504)	Contractual; Fewer stipends needed
100.11.3200.5112.0114.95	CHS CAFETERIA DUTY	\$ 15,341				\$ 15,341	\$ 14,829		\$ 512	Contractual

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100.11.4000.5112.3000.71	Site Manager - Fields	\$ 1,275				\$ 1,275	\$ 1,275		\$ -	No Budget Change
100.11.4005.5112.3001.77	JV Football - Coaching Salaries	\$ -				\$ -	\$ -		\$ -	
100.11.4010.5112.3001.76	JV Field Hockey:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.11.4020.5112.3001.76	JV Girls Soccer:Coaching Salaries	\$ 2,977				\$ 2,977	\$ 3,867		\$ (890)	Contractual Increase
100.11.4020.5112.3001.77	JV Boys Soccer:Coaching Salaries	\$ 3,554				\$ 3,554	\$ 3,867		\$ (313)	Contractual Increase
100.11.4030.5112.3001.76	Girls Cross Cntry:Coaching Salaries	\$ 3,554				\$ 3,554	\$ 3,493		\$ 61	Contractual Increase
100.11.4030.5112.3001.77	Boys Cross Cntry:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.11.4040.5112.3002.76	JV Girls Bsktball:Coaching Salaries	\$ 4,917				\$ 4,917	\$ 3,653		\$ 1,264	Contractual Increase
100.11.4040.5112.3002.77	JV Boys Bsktball:Coaching Salaries	\$ 4,917				\$ 4,917	\$ 4,832		\$ 85	Contractual Increase
100.11.4050.5112.3002.77	JV Wrestling:Coaching Salaries	\$ 4,917				\$ 4,917	\$ 4,832		\$ 85	Contractual Increase
100.11.4081.5112.3003.77	JV Baseball:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.11.4090.5112.3001.76	JV Girls Vlyball:Coaching Salaries	\$ 2,953				\$ 2,953	\$ 2,902		\$ 51	Contractual Increase
100.11.4091.5112.3003.76	JV Girls Lax: Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.11.4091.5112.3003.77	JV Boys Lax: Coaching Salaries	\$ 3,255				\$ 3,255	\$ 3,867		\$ (612)	Contractual Increase
100.11.4110.5112.3001.76	Var Field Hockey:Coaching Salaries	\$ 5,246				\$ 5,246	\$ 5,156		\$ 90	Contractual Increase
100.11.4120.5112.3001.76	Var Girls Soccer:Coaching Salaries	\$ 4,338				\$ 4,338	\$ 5,156		\$ (818)	Contractual Increase
100.11.4120.5112.3001.77	Var Boys Soccer:Coaching Salaries	\$ 5,246				\$ 5,246	\$ 5,156		\$ 90	Contractual Increase
100.11.4132.5112.3002.78	Var Indoor Track Boys/Girls:Coaching Salaries	\$ 10,492				\$ 10,492	\$ 10,161		\$ 331	Contractual Increase
100.11.4133.5112.3000.78	eSports - Coaching Salaries	\$ 2,236				\$ 2,236	\$ -		\$ 2,236	Contractual Increase
100.11.4140.5112.3002.76	Var Girls Bsktball:Coaching Salaries	\$ 6,556				\$ 6,556	\$ 6,443		\$ 113	Contractual Increase
100.11.4140.5112.3002.77	Var Boys Bsktball:Coaching Salaries	\$ 6,556				\$ 6,556	\$ 6,443		\$ 113	Contractual Increase
100.11.4150.5112.3002.77	Var Wrestling:Coaching Salaries	\$ 6,556				\$ 6,556	\$ 6,443		\$ 113	Contractual Increase
100.11.4160.5112.3003.76	Girls Tennis:Coaching Salaries	\$ 3,554				\$ 3,554	\$ 3,867		\$ (313)	Contractual Increase
100.11.4160.5112.3003.77	Boys Tennis:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.11.4180.5112.3003.76	Var Softball:Coaching Salaries	\$ 5,246				\$ 5,246	\$ 5,156		\$ 90	Contractual Increase
100.11.4181.5112.3003.77	Var Baseball:Coaching Salaries	\$ 5,246				\$ 5,246	\$ 5,156		\$ 90	Contractual Increase
100.11.4190.5112.3001.76	Var Girls Vlyball:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.11.4191.5112.3003.76	Var Girls Lax:Coaching Salaries	\$ 5,246				\$ 5,246	\$ 5,156		\$ 90	Contractual Increase
100.11.4191.5112.3003.77	Var Boys Lax:Coaching Salaries	\$ 5,246				\$ 5,246	\$ 5,156		\$ 90	Contractual Increase
100.11.4200.5112.3000.78	Freshmen - Coaching Salaries	\$ 11,444				\$ 11,444	\$ 11,926		\$ (482)	Contractual Increase
100.11.4220.5112.3001.77	Freshmen Boys Soccer:Coaching Salaries	\$ -				\$ -	\$ -		\$ -	
100.11.4240.5112.3002.77	Fresh Boys Bsktball:Coaching Salaries	\$ -				\$ -	\$ -		\$ -	
100.11.4331.5112.3003.76	Girls Track:Coaching Salaries	\$ 6,601				\$ 6,601	\$ 6,769		\$ (168)	Contractual Increase
100.11.4331.5112.3003.77	Boys Track:Coaching Salaries	\$ 6,888				\$ 6,888	\$ 6,487		\$ 401	Contractual Increase
100.11.4370.5112.3003.76	Girls Golf Team:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,493		\$ 442	Contractual Increase
100.11.4370.5112.3003.77	Boys Golf Team:Coaching Salaries	\$ 3,935				\$ 3,935	\$ 3,867		\$ 68	Contractual Increase
100.15.2100.5112.0112.03	TUTOR-LANG ARTS LAB	\$ 19,266				\$ 19,266	\$ 18,701		\$ 565	Contractual Increase
100.15.2100.5112.0112.09	TUTOR-MATHEMATICS LAB	\$ 9,759				\$ 9,759	\$ 9,474		\$ 285	Contractual Increase
100.15.2100.5112.0115.00	CMS SCHOOL SECY	\$ 71,554				\$ 71,554	\$ 70,566		\$ 987	Contractual Increase
100.15.2220.5112.0114.25	CMS MEDIA/TECHNOLOGY	\$ 19,915				\$ 19,915	\$ 19,324		\$ 591	Contractual Increase
100.15.2600.5112.0400.70	CMS CUSTODIANS	\$ 57,169				\$ 57,169	\$ 56,199		\$ 971	Contractual Increase
100.15.3200.5112.0112.47	CMS EXTRA-CURR STIPENDS	\$ 29,615				\$ 29,615	\$ 29,111		\$ 504	Contractual Increase
100.15.3200.5112.0114.95	CMS CAFETERIA DUTY	\$ 9,886				\$ 9,886	\$ 9,886		\$ -	No Budget Change
100.15.3200.5112.0119.11	CMS COACHING STIPENDS	\$ 12,936				\$ 12,936	\$ 13,027		\$ (91)	Contractual Increase
100.21.2100.5112.0112.00	CIS GENERAL AIDE	\$ 114,364				\$ 114,364	\$ 128,155		\$ (13,791)	Contractual Increase- One Less Position Needed
100.21.2100.5112.0115.00	CIS SCHOOL SECY	\$ 132,524				\$ 132,524	\$ 130,719		\$ 1,805	Contractual Increase
100.21.2220.5112.0114.25	CIS MEDIA/TECHNOLOGY	\$ 19,266				\$ 19,266	\$ 18,701		\$ 565	Contractual Increase
100.21.2600.5112.0400.70	CIS CUSTODIAN SAL	\$ 235,687				\$ 235,687	\$ 189,594		\$ 46,093	Contractual Increase- Reallocation of Staff
100.21.3200.5112.0112.47	CIS EXTRA-CURR STIPEND	\$ 23,004				\$ 23,004	\$ 23,004		\$ -	No Budget Change
100.21.3200.5112.0114.80	CIS - MONITORS	\$ 25,227				\$ 25,227	\$ 31,575		\$ (6,348)	Contractual Increase- Fewer Hours Required

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100.25.2100.5112.0112.00	CBS GENERAL AIDE	\$ 189,303				\$ 189,303	\$ 226,852		\$ (37,549)	Contractual Increase- Less Positions Required
100.25.2100.5112.0115.00	CBS SCHOOL SECY	\$ 146,976				\$ 146,976	\$ 144,830		\$ 2,147	Contractual Increase
100.25.2220.5112.0114.25	CBS MEDIA/TECHNOLOGY	\$ 20,432				\$ 20,432	\$ 19,836		\$ 597	Contractual Increase
100.25.2600.5112.0400.70	CBS CUSTODIAN SAL	\$ 230,862				\$ 230,862	\$ 216,119		\$ 14,742	Contractual Increase- Reallocation of Staff
100.25.3200.5112.0112.47	CBS EXTRA-CURR STIPENDS	\$ 7,646				\$ 7,646	\$ 7,646		\$ -	No Budget Change
100.25.3200.5112.0114.80	CBPS - MONITORS	\$ 24,009				\$ 24,009	\$ 1,584		\$ 22,425	Contractual Increase- One Additional Monitor
100.27.2100.5112.0212.35	CPAT PARENT EDUCATORS	\$ 63,078				\$ 63,078	\$ 60,879		\$ 2,199	Contractual Increase
100.30.2300.5112.0115.50	CS SECRETARIES	\$ 157,973				\$ 157,973	\$ 155,314		\$ 2,659	Contractual Increase
100.30.2800.5112.0112.32	TECHNOLOGY SALARIES	\$ 419,520	\$ (20,000)			\$ 399,520	\$ 398,810		\$ 710	Contractual Increase; Additional 25-Hour/Week Position
100.40.2600.5112.0400.50	MAINTENANCE STAFF	\$ 158,777				\$ 158,777	\$ 162,789		\$ (4,012)	Contractual Increase; Reallocation of Staff
100.40.2600.5112.0402.70	CUSTODIAL SUBS & OVERTIME	\$ 57,498				\$ 57,498	\$ 60,855		\$ (3,357)	Reduced Based on Previous Budget
100.40.2600.5112.0402.71	Custodial OT - School Athletic Events	\$ -				\$ -	\$ -		\$ -	
100.40.2600.5112.0402.73	Custodial OT - Non Athletic school events	\$ -				\$ -	\$ -		\$ -	
100.40.2600.5112.0403.70	CUST CLOTHING ALLOWANCE	\$ 16,958				\$ 16,958	\$ 15,700		\$ 1,258	Contractual Increase for Clothing
100.40.2600.5112.0404.70	SUMMER CUSTODIANS	\$ 9,228				\$ 9,228	\$ 12,564		\$ (3,336)	Contractual Increase; Reduced Based on Previous Budget
100.50.1200.5112.0120.15	SPEC ED PARA SUBS	\$ 615				\$ 615	\$ 7,000		\$ (6,385)	Reduced Based on Previous Budget
100.50.1200.5112.0202.15	S/E PARAPROFESSIONALS	\$ 567,992		\$ (15,000)	\$ 145,000	\$ 552,992	\$ 608,456	\$ 141,743	\$ (55,464)	Reduction Funded through Open Choice Grant; Eliminate 1.0 FTE through attrition
100.50.1200.5112.0204.15	SUMMER SPEC ED PARAS	\$ 26,566				\$ 26,566	\$ 26,566		\$ -	No Budget Change
100.50.1200.5112.0212.15	SPEC SVCS SECRETARY	\$ 64,979				\$ 64,979	\$ 64,200		\$ 779	Contractual Increase
100.50.2100.5112.0204.33	Summer Nursing Special Education	\$ 7,320				\$ 7,320	\$ 7,320		\$ -	No Budget Change
100.50.2100.5112.0205.15	VAN MONITORS	\$ 10,649				\$ 10,649	\$ 16,478		\$ (5,829)	Fewer Hours Required Due to Student Need
100.60.0000.5112.0601.40	PROVISION FOR SALARY	\$ 42,922				\$ 42,922	\$ 27,922		\$ 15,000	Anticipated Non-Union Increases
100.60.2100.5112.0112.01	COVID related - NonCertified - Monitors	\$ -				\$ -	\$ -		\$ -	
100.60.2100.5112.0120.33	NURSE/HEALTH SUBSTITUTES	\$ 4,000				\$ 4,000	\$ 4,000		\$ -	No Budget Change
100.60.2100.5112.0120.61	CLERICAL SUBSTITUTES	\$ 1,000				\$ 1,000	\$ 1,000		\$ -	No Budget Change
100.60.2100.5112.0301.33	HEALTH AIDES	\$ 51,268				\$ 51,268	\$ 43,103		\$ 8,165	Contractual Increase; Additional Hours Required Due to COVID
100.60.2100.5112.0601.40	NON-CERTIFIED SICK LEAVE	\$ 41,462				\$ 41,462	\$ 5,252		\$ 36,210	Sick Leave Payout Due to One Retiree
100.60.3200.5112.0114.61	DISTRICT SAFETY TEAM	\$ 80,467				\$ 80,467	\$ 45,212		\$ 35,256	Contractual Increase; One Position Reinstated
100.60.4100.5112.3000.78	Unified Sports Salaries Districtwide	\$ 1,644				\$ 1,644	\$ 5,005		\$ (3,361)	Reduced Based on Previous Budget
100.60.0000.5200.0601.20	DB Contribution - Employee Benefits	\$ 401,905				\$ 401,905	\$ 457,434		\$ (55,529)	BOE Funding Per Analysis
100.60.0000.5200.0601.40	OPEB - Employee Benefits	\$ 1,700				\$ 1,700	\$ 1,700		\$ -	No Budget Change
100.60.0000.5200.0601.41	Defined Contribution Plan	\$ 230,594				\$ 230,594	\$ 223,822		\$ 6,771	Increase Based on GWI Increase
100.60.0000.5200.0601.42	Health & Dental Self Insurance	\$ 3,858,357		\$ 117,588		\$ 3,975,945	\$ 3,674,626		\$ 301,319	Estimated Increase in Cost of Health/Dental Benefits
100.60.0000.5200.0601.45	Life & Disability	\$ 58,847				\$ 58,847	\$ 58,460		\$ 387	Increase Based on GWI Increase
100.60.0000.5200.0601.48	Worker's Compensation Insurance Premiums	\$ 133,474				\$ 133,474	\$ 135,147		\$ (1,674)	Estimated Cost Based on 20-21 Premiums
100.60.0000.5200.0601.49	Social Security/Medicare Employer Expense	\$ 568,205				\$ 568,205	\$ 564,753		\$ 3,452	Increase Based on GWI Increase
100.60.0000.5200.0601.50	Unemployment Compensation	\$ 10,000				\$ 10,000	\$ 10,000		\$ -	Estimate Based on Prior Year
100.60.1000.5200.0111.00	COURSE REIMB - TEACHERS	\$ 80,000				\$ 80,000	\$ 80,000		\$ -	Contractual Benefit
100.60.2400.5200.0117.10	COURSE REIMB - AAC	\$ 5,000				\$ 5,000	\$ 5,000		\$ -	Contractual Benefit
100.50.2210.5321.0200.15	OUTSIDE INSTRUCTION	\$ 89,531				\$ 89,531	\$ 31,427		\$ 58,104	Increase in IEP Required Services for Students Attending Magnet Schools
100.27.2210.5322.0114.35	CPAT PROF DEVELOPMENT	\$ 1,015				\$ 1,015	\$ 1,395		\$ (380)	Reduced Based on Previous Budget
100.50.2210.5322.0212.15	PROF DEVELOPMENT - PPS	\$ 6,180				\$ 6,180	\$ 3,000		\$ 3,180	Increase Based on Required Training
100.60.2210.5322.0117.00	PROF DEVELOPMENT - ADMIN	\$ 7,500				\$ 7,500	\$ 7,500		\$ -	Contractual Benefit
100.60.2210.5322.0301.33	PROF DEVELOPMENT - NURSES	\$ 1,440				\$ 1,440	\$ 1,440		\$ -	Contractual Benefit
100.60.2210.5322.0603.50	PROF DEVELOPMENT - DISTRICT	\$ 56,678				\$ 56,678	\$ 37,768		\$ 18,910	Increase Based on Additional Training in DEI
100.50.2100.5323.0301.33	SPEC ED NURSING SERVICES	\$ 65,415				\$ 65,415	\$ 58,630		\$ 6,785	Increase Based on Student Needs
100.60.2100.5323.0302.33	STUDENT PHYSICALS	\$ -				\$ -	\$ 150		\$ (150)	No Longer Needed
100.60.2300.5323.0301.33	SCHOOL PHYSICIAN	\$ 2,200				\$ 2,200	\$ 2,200		\$ -	No Budget Change
100.21.3200.5324.0113.29	OUTSIDE SPEAKERS	\$ 4,950		\$ (2,950)		\$ 2,000	\$ 5,225		\$ (3,225)	Reduce the number of outside speakers
100.25.3200.5324.0113.29	CBS - OUTSIDE SPEAKERS	\$ 3,545				\$ 3,545	\$ 3,385		\$ 160	Anticipated Cost
100.50.2210.5324.0210.15	CONSULTANT SERVICES SPEC ED	\$ 6,750				\$ 6,750	\$ 9,200		\$ (2,450)	Reduction Based on Student Needs

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.11.4010.5330.3001.76	JV Field Hockey:Professional/Technical Services	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4020.5330.3001.76	JV Girls Soccer: Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4020.5330.3001.77	JV Boys Soccer: Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4030.5330.3001.76	Girls Cross Cntry:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4030.5330.3001.77	Boys Cross Cntry:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4040.5330.3002.76	JV Girls Bsktball:Conferences/Training	\$ 30				\$ 30	\$ 30		\$ -	Required Training
100.11.4040.5330.3002.77	JV Boys Basketball Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4050.5330.3002.77	JV Wrestling: Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4081.5330.3003.77	JV Baseball: Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4090.5330.3001.76	JV Girls Vlyball:Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4091.5330.3003.76	JV Girls Lax: Conferences/Training	\$ 30				\$ 30	\$ -		\$ 30	Required Training
100.11.4110.5330.3001.76	Var Field Hockey:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4120.5330.3001.76	Var Girls Soccer:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4120.5330.3001.77	Var Boys Soccer:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4132.5330.3002.78	Var Indoor Track Boys/Girls:Conferences/Training	\$ 160				\$ 160	\$ 160		\$ -	Required Training
100.11.4140.5330.3002.76	Var Girls Bsktball:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4140.5330.3002.77	Var Boys Bsktball:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4150.5330.3002.77	Var Wrestling:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4160.5330.3003.76	Girls Tennis:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4160.5330.3003.77	Boys Tennis:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4180.5330.3003.76	Var Softball:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4181.5330.3003.77	Var Baseball:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4190.5330.3001.76	Var Girls Vlyball:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4191.5330.3003.76	Var Girls Lax:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4191.5330.3003.77	Var Boys Lax:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4331.5330.3003.76	Girls Track:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4331.5330.3003.77	Boys Track:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4370.5330.3003.76	Girls Golf Team:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.11.4370.5330.3003.77	Boys Golf Team:Conferences/Training	\$ 80				\$ 80	\$ 80		\$ -	Required Training
100.15.3200.5330.0113.11	CMS OFFICIALS/TIMEKEEPERS	\$ 1,756				\$ 1,756	\$ 1,745		\$ 11	Anticipated Cost for Officials
100.15.3200.5330.0114.61	CHAPERONES - CMS	\$ 525				\$ 525	\$ 525		\$ -	No Budget Change
100.30.2300.5330.0603.50	CENTRAL OFFICE CONFERENCES	\$ 900				\$ 900	\$ 900		\$ -	No Budget Change
100.40.2600.5330.0412.70	OPERATION OF VEHICLES	\$ 2,400				\$ 2,400	\$ 2,400		\$ -	No Budget Change; Cost to Maintain Vehicles
100.40.2600.5330.0414.70	ENVIRONMENTAL / SAFETY SERVICES	\$ 13,590				\$ 13,590	\$ 19,168		\$ (5,578)	Reduction Based on Contractual Savings
100.40.2600.5330.0422.70	HVAC REPAIRS	\$ 16,500				\$ 16,500	\$ 15,143		\$ 1,357	Based on Anticipated Repairs Needed
100.40.2600.5330.0423.70	UP KEEP OF GROUNDS	\$ 10,825				\$ 10,825	\$ 11,875		\$ (1,050)	Reduced Based on Previous Budget
100.40.2600.5330.0424.70	ROOF REPAIR	\$ 2,000				\$ 2,000	\$ 2,000		\$ -	No Budget Change
100.40.2600.5330.0425.70	GLASS REPAIR	\$ 1,000				\$ 1,000	\$ 1,000		\$ -	No Budget Change
100.40.2600.5330.0426.70	BOILER REPAIR	\$ 20,000				\$ 20,000	\$ 20,000		\$ -	No Budget Change
100.40.2600.5330.0428.70	FIELD MAINTENANCE (P & R)	\$ 6,948				\$ 6,948	\$ 8,434		\$ (1,486)	Reduced Based on Previous Budget
100.50.1200.5330.0200.50	PPS PROF TECH SERVICES	\$ 56,144				\$ 56,144	\$ 47,711		\$ 8,433	Increase in IEP Required Services
100.50.1200.5330.0301.33	PPS PHYSICALS	\$ -				\$ -	\$ 150		\$ (150)	Not Needed
100.50.1200.5330.0604.15	SPECIAL EDUCATION LEGAL SERVICES	\$ 25,000				\$ 25,000	\$ 25,000		\$ -	No Budget Change
100.60.2800.5330.0604.52	LEGAL SERVICES	\$ 30,000				\$ 30,000	\$ 30,000		\$ -	No Budget Change
100.11.4010.5332.3001.76	JV Field Hockey:Officials/Police Service	\$ 990				\$ 990	\$ 971		\$ 20	Contractual Increase
100.11.4020.5332.3001.76	JV Girls Soccer:Officials Police	\$ 1,024				\$ 1,024	\$ 1,004		\$ 20	Contractual Increase
100.11.4020.5332.3001.77	JV Boys Soccer:Officials/Police Service	\$ 1,024				\$ 1,024	\$ 1,004		\$ 20	Contractual Increase
100.11.4040.5332.3002.76	JV Girls Bsktball:Officials/Police Service	\$ 1,322				\$ 1,322	\$ 1,296		\$ 26	Contractual Increase
100.11.4040.5332.3002.77	JV Boys Bsktball:Officials/Police Service	\$ 1,322				\$ 1,322	\$ 1,296		\$ 26	Contractual Increase
100.11.4050.5332.3002.77	JV Wrestling:Officials/Police Service	\$ 134				\$ 134	\$ 131		\$ 3	Contractual Increase
100.11.4081.5332.3003.77	JV Baseball:Officials/Police Service	\$ 1,272				\$ 1,272	\$ 1,247		\$ 25	Contractual Increase

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.11.4090.5332.3001.76	JV Girls Vlyball:Officials/Police Service	\$ 1,447				\$ 1,447	\$ 1,420		\$ 27	Contractual Increase
100.11.4091.5332.3003.76	JV Girls Lax:Officials/Police Service	\$ 1,091				\$ 1,091	\$ 1,069		\$ 21	Contractual Increase
100.11.4091.5332.3003.77	JV Boys Lax:Officials/Police Service	\$ 1,091				\$ 1,091	\$ -		\$ 1,091	Additional Funding Required
100.11.4110.5332.3001.76	Var Field Hockey:Officials/Police Service	\$ 1,820				\$ 1,820	\$ 1,784		\$ 36	Contractual Increase
100.11.4120.5332.3001.76	Var Girls Soccer:Officials/Police Service	\$ 1,989				\$ 1,989	\$ 1,949		\$ 39	Contractual Increase
100.11.4120.5332.3001.77	Var Boys Soccer:Officials/Police Service	\$ 1,989				\$ 1,989	\$ 1,949		\$ 39	Contractual Increase
100.11.4140.5332.3002.76	Var Girls Bsktball:Officials/Police Service	\$ 4,439				\$ 4,439	\$ 4,009		\$ 430	Contractual Increase
100.11.4140.5332.3002.77	Var Boys Bsktball:Officials/Police Service	\$ 3,626				\$ 3,626	\$ 3,212		\$ 414	Contractual Increase
100.11.4150.5332.3002.77	Var Wrestling:Officials/Police Service	\$ 2,531				\$ 2,531	\$ 2,482		\$ 50	Contractual Increase
100.11.4180.5332.3003.76	Var Softball:Officials/Police Service	\$ 2,212				\$ 2,212	\$ 2,166		\$ 46	Contractual Increase
100.11.4181.5332.3003.77	Var Baseball:Officials/Police Service	\$ 2,315				\$ 2,315	\$ 2,261		\$ 53	Contractual Increase
100.11.4190.5332.3001.76	Var Girls Vlyball:Officials/Police Service	\$ 1,780				\$ 1,780	\$ 1,766		\$ 14	Contractual Increase
100.11.4191.5332.3003.76	Var Girls Lax:Officials/Police Service	\$ 2,053				\$ 2,053	\$ 2,037		\$ 16	Contractual Increase
100.11.4191.5332.3003.77	Var Boys Lax:Officials/Police	\$ 2,053				\$ 2,053	\$ -		\$ 2,053	Additional Funding Required
100.11.4200.5332.3000.78	Freshmen - Officials	\$ 2,758				\$ 2,758	\$ 2,841		\$ (84)	Reduced Based on Previous Budget
100.11.4220.5332.3001.77	Freshmen Boys Soccer - Officials	\$ -				\$ -	\$ -		\$ -	
100.11.4240.5332.3002.77	Fresh Boys Bsktball:Officials/Police Service	\$ -				\$ -	\$ -		\$ -	
100.11.4290.5332.3001.76	Freshmen Girls Vlyball: Officials	\$ -				\$ -	\$ -		\$ -	
100.11.4331.5332.3003.76	Girls Track:Officials/Police Service	\$ 1,200				\$ 1,200	\$ 1,200		\$ -	Anticipated Cost for Officials
100.11.4331.5332.3003.77	Boys Track:Officials/Police Service	\$ 1,200				\$ 1,200	\$ 1,200		\$ -	Anticipated Cost for Timers
100.11.4040.5333.3002.76	JV Girls Basketball Timers	\$ 350				\$ 350	\$ -		\$ 350	Anticipated Cost for Timers
100.11.4040.5333.3002.77	JV Boys Basketball Timers	\$ 350				\$ 350	\$ -		\$ 350	Anticipated Cost for Timers
100.11.4110.5333.3001.76	Var Field Hockey:Timers	\$ 450				\$ 450	\$ -		\$ 450	Anticipated Cost for Timers
100.11.4120.5333.3001.76	Var Girls Soccer:Timers	\$ 450				\$ 450	\$ -		\$ 450	Anticipated Cost for Timers
100.11.4120.5333.3001.77	Var Boys Soccer:Timers	\$ 450				\$ 450	\$ -		\$ 450	Anticipated Cost for Timers
100.11.4140.5333.3002.76	Var Girls Bsktball:Timers	\$ 1,640				\$ 1,640	\$ -		\$ 1,640	Anticipated Cost for Timers
100.11.4140.5333.3002.77	Var Boys Bsktball:Timers	\$ 1,400				\$ 1,400	\$ -		\$ 1,400	Anticipated Cost for Timers
100.11.4150.5333.3002.77	Var Wrestling:Timers	\$ 750				\$ 750	\$ -		\$ 750	Anticipated Cost for Timers
100.11.4191.5333.3003.76	Var Girls Lax:Timers	\$ 450				\$ 450	\$ -		\$ 450	Anticipated Cost for Timers
100.11.4191.5333.3003.77	Var Boys Lax:Timers	\$ 450				\$ 450	\$ -		\$ 450	Anticipated Cost for Timers
100.11.4331.5333.3003.76	Girls Track Timers	\$ 175				\$ 175	\$ -		\$ 175	Anticipated Cost for Timers
100.11.4331.5333.3003.77	Boys Track Timers	\$ 175				\$ 175	\$ -		\$ 175	Anticipated Cost for Timers
100.11.4140.5334.3002.76	Var Girls Bsktball:Scorekeepers	\$ 770				\$ 770	\$ 770		\$ -	Anticipated Cost for Scorekeepers
100.11.4140.5334.3002.77	Var Boys Bsktball:Scorekeepers	\$ 770				\$ 770	\$ 770		\$ -	Anticipated Cost for Scorekeepers
100.11.4150.5334.3002.77	Var Wrestling:Scorekeepers	\$ 990				\$ 990	\$ 990		\$ -	Anticipated Cost for Scorekeepers
100.40.2600.5410.0409.70	Sewer Fees	\$ 6,650				\$ 6,650	\$ 8,682		\$ (2,032)	Estimated Cost Based on 20-21 Expenditure
100.40.2600.5410.0410.70	WATER	\$ 31,817				\$ 31,817	\$ 29,435		\$ 2,382	Estimated Cost Based on 20-21 Expenditure
100.40.2600.5410.0411.70	ELECTRICITY	\$ 448,425				\$ 448,425	\$ 360,120		\$ 88,305	Increase in Costs/Cost for Energy Upgrade at CHS
100.40.2600.5410.0413.70	REFUSE REMOVAL	\$ 27,097				\$ 27,097	\$ 28,100		\$ (1,003)	Based upon Actual 20-21 Invoice
100.40.2600.5410.0416.70	PROPANE GAS	\$ 9,550				\$ 9,550	\$ 9,500		\$ 50	Based upon Actual 20-21 Invoice
100.11.1000.5420.0110.00	CHS EQUIPMENT REPAIR	\$ 1,908				\$ 1,908	\$ 1,875		\$ 33	Anticipated Repairs to Instructional Equipment
100.15.1000.5420.0110.00	CMS EQUIPMENT REPAIR	\$ 1,443				\$ 1,443	\$ 1,443		\$ -	Anticipated Repairs to Instructional Equipment
100.21.1000.5420.0110.00	CIS EQUIPMENT REPAIR	\$ 1,550				\$ 1,550	\$ 1,534		\$ 16	Anticipated Repairs to Instructional Equipment
100.25.1000.5420.0110.00	CBS EQUIPMENT REPAIR	\$ 300				\$ 300	\$ 600		\$ (300)	Anticipated Repairs to Instructional Equipment
100.40.2600.5420.0400.70	EQUIPMENT REPAIR	\$ 3,000				\$ 3,000	\$ 3,000		\$ -	No Budget Change
100.50.1200.5420.0200.15	EQUIPMENT REPAIR	\$ -				\$ -	\$ 800		\$ (800)	
100.60.1000.5420.0110.05	MUSIC EQUIPMENT AND REPAIR	\$ 7,960			\$ 8,000	\$ (40)	\$ -	\$ 7,960	\$ (40)	Funded Through Open Choice Grant
100.11.1000.5430.0114.00	CHS CONTRACTED SERV	\$ 1,650				\$ 1,650	\$ 3,430		\$ (1,780)	Reduced Due to Student Needs
100.15.1000.5430.0114.00	CMS CONTRACTED SERV	\$ 4,880				\$ 4,880	\$ 4,880		\$ -	No Budget Change
100.21.1000.5430.0114.00	CIS CONTRACTED SERV	\$ -				\$ -	\$ -		\$ -	

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.40.2600.5430.0400.70	Facilities Contracted Services	\$ 54,034				\$ 54,034	\$ 54,034		\$ -	No Budget Change
100.50.1200.5430.0200.15	Special Ed Contracted Services	\$ 88,150				\$ 88,150	\$ 55,400		\$ 32,750	Increase Due to IEP Student Needs
100.65.3200.5430.0280.32	TECH CONTRACTED SERVICES	\$ 124,472				\$ 124,472	\$ 111,443		\$ 13,029	Contractual Increase for Copiers/Printers
100.40.2600.5442.0400.70	RENTAL EQUIP - MAINTENANCE	\$ 1,000				\$ 1,000	\$ 1,000		\$ -	No Budget Change
100.60.2800.5442.0603.52	RENTALS AND LEASING	\$ 3,177				\$ 3,177	\$ 3,200		\$ (23)	Reduced Based on Previous Budget
100.50.2700.5510.0303.15	SPEC ED SERVICES TRANSP - OUT OF DISTRICT	\$ 408,841				\$ 408,841	\$ 469,813		\$ (60,972)	Decrease Due to Student Needs
100.50.2700.5510.0305.15	S/E TRANSPORTATION In District	\$ 121,822				\$ 121,822	\$ 134,693		\$ (12,871)	Decrease Due to Student Needs
100.50.2750.5510.0200.15	Sped - Transportation Magnet Schools	\$ 42,843				\$ 42,843	\$ 44,053		\$ (1,210)	Reduced Based on Previous Budget
100.60.2700.5510.0303.80	K-12 TRANSPORTATION	\$ 857,756				\$ 857,756	\$ 832,910		\$ 24,846	Anticipated Contractual Increase
100.60.2700.5510.0305.80	TRANSPORTATION FUEL	\$ 98,204				\$ 98,204	\$ 92,506		\$ 5,698	Anticipated Cost for Fuel
100.60.2700.5511.0303.80	VOC-ED TRANSPORTATION	\$ 94,479				\$ 94,479	\$ 91,736		\$ 2,743	Anticipated Cost Based upon Student Need
100.60.2800.5520.0602.00	PROPERTY/LIABILITY INSURANCE	\$ 118,667		\$ 5,000		\$ 123,667	\$ 100,583		\$ 23,084	Increase Based on Anticipated Increase in Premium due to cyber security insurance
100.60.2700.5522.0303.00	TRANSPORTATION INSURANCE	\$ 46,051				\$ 46,051	\$ 44,710		\$ 1,341	Anticipated Cost for Insurance Premium
100.11.2400.5530.0502.00	CHS POSTAGE	\$ 1,925				\$ 1,925	\$ 2,137		\$ (212)	Anticipated Cost
100.15.2400.5530.0502.00	CMS POSTAGE	\$ 1,073				\$ 1,073	\$ 1,080		\$ (7)	Anticipated Cost
100.21.2400.5530.0502.00	CIS POSTAGE	\$ 440				\$ 440	\$ 650		\$ (210)	Anticipated Cost
100.25.2400.5530.0502.00	CBS POSTAGE	\$ 549				\$ 549	\$ 685		\$ (136)	Anticipated Cost
100.30.2300.5530.0603.00	POSTAGE	\$ 9,805				\$ 9,805	\$ 9,905		\$ (100)	Anticipated Cost
100.50.2300.5530.0200.15	POSTAGE	\$ 1,500				\$ 1,500	\$ 1,500		\$ -	Anticipated Cost
100.40.2800.5531.0603.00	TELEPHONE SERVICES	\$ 37,016				\$ 37,016	\$ 39,309		\$ (2,292)	Anticipated Cost
100.30.2300.5540.0603.50	EMPLOYMENT ADVERTISING	\$ 1,500				\$ 1,500	\$ 2,000		\$ (500)	Anticipated Cost
100.11.2400.5550.0502.00	CHS PRINTING & PUBLISHING	\$ 2,033				\$ 2,033	\$ 2,560		\$ (528)	Anticipated Cost
100.15.2400.5550.0502.00	CMS PRINTING & PUBLISHING	\$ 1,320				\$ 1,320	\$ 1,367		\$ (47)	Anticipated Cost
100.21.2400.5550.0502.00	CIS PRINTING & PUBLISHING	\$ 1,777				\$ 1,777	\$ 1,986		\$ (209)	Anticipated Cost
100.25.2400.5550.0502.00	CBS PRINTING & PUBLISHING	\$ 1,450				\$ 1,450	\$ 1,590		\$ (140)	Anticipated Cost
100.30.2300.5550.0603.50	PRINTING & PUBLISHING	\$ 5,616				\$ 5,616	\$ 5,516		\$ 100	Anticipated Cost
100.60.2800.5550.0603.52	PRINTING & PUBLISHING	\$ 542				\$ 542	\$ 1,042		\$ (500)	Anticipated Cost
100.50.6110.5560.0200.15	OUT OF DISTRICT TUITION	\$ 1,613,399				\$ 1,613,399	\$ 1,464,616		\$ 148,783	Increased IEP Services Due to Student Needs; 17 Students Outplaced
100.60.1000.5560.0311.11	Magnet School Tuition	\$ 85,000			\$ 85,000	\$ -	\$ -	\$ 85,000	\$ -	Funded Through Open Choice Grant for Students Attending Magnet Schools
100.60.6110.5560.0311.00	Agricultural/Vocational School Tuition	\$ 50,761				\$ 50,761	\$ 51,173		\$ (412)	Contractual Increase
100.60.6110.5560.0603.88	ADULT EDUCATION	\$ 15,273				\$ 15,273	\$ 15,273		\$ -	No Budget Change
100.11.2210.5580.0112.00	CHS TRAVEL/MEETINGS	\$ 1,829				\$ 1,829	\$ 1,956		\$ (126)	Reduced Based on Previous Budget
100.11.2750.5580.0114.29	CHS TRANS - STUD ACTIVITIES	\$ 4,141		\$ (4,100)		\$ 41	\$ 4,072		\$ (4,032)	Contractual Increase; Reduce number of out of district trips
100.11.4000.5580.3000.00	CHS Athletic Director TRANS/TRAVEL/MEETINGS	\$ 800				\$ 800	\$ 800		\$ -	Anticipated Cost
100.11.4010.5580.3001.76	JV Field Hockey:Trans/Trave/Meetings	\$ 1,261				\$ 1,261	\$ 1,221		\$ 40	Contractual Increase
100.11.4020.5580.3001.76	JV Girls Soccer:Trans/Trave/Meetings	\$ 1,261				\$ 1,261	\$ 1,221		\$ 40	Contractual Increase
100.11.4020.5580.3001.77	JV Boys Soccer:Trans/Trave/Meetings	\$ 1,261				\$ 1,261	\$ 1,221		\$ 40	Contractual Increase
100.11.4030.5580.3001.76	Girls Cross Cntry:Trans/Trave/Meetings	\$ 2,838				\$ 2,838	\$ 2,748		\$ 90	Contractual Increase
100.11.4030.5580.3001.77	Boys Cross Cntry:Trans/Trave/Meetings	\$ 2,838				\$ 2,838	\$ 2,748		\$ 90	Contractual Increase
100.11.4040.5580.3002.76	JV Girls Bsktball:Trans/Trave/Meetings	\$ 1,840				\$ 1,840	\$ 1,781		\$ 58	Contractual Increase
100.11.4040.5580.3002.77	JV Boys Bsktball:Trans/Trave/Meetings	\$ 1,840				\$ 1,840	\$ 1,781		\$ 58	Contractual Increase
100.11.4050.5580.3002.77	JV Wrestling:Trans/Trave/Meetings	\$ 1,472				\$ 1,472	\$ 1,425		\$ 47	Contractual Increase
100.11.4081.5580.3003.77	JV Baseball:Trans/Trave/Meetings	\$ 1,577				\$ 1,577	\$ 1,527		\$ 50	Contractual Increase
100.11.4090.5580.3001.76	JV Girls Vlyball:Transportation/Travel	\$ 1,708				\$ 1,708	\$ 1,654		\$ 54	Contractual Increase
100.11.4091.5580.3003.76	JV Girls Lax:Transportation	\$ 1,367				\$ 1,367	\$ 1,323		\$ 43	Contractual Increase
100.11.4091.5580.3003.77	JV Boys Lax:Transportation	\$ 1,367				\$ 1,367	\$ 889		\$ 478	Contractual Increase
100.11.4110.5580.3001.76	Var Field Hockey:Trans/Trave/Meetings	\$ 1,892				\$ 1,892	\$ 2,132		\$ (240)	Reduced Based on Previous Budget
100.11.4120.5580.3001.76	Var Girls Soccer:Trans/Trave/Meetings	\$ 1,892				\$ 1,892	\$ 1,830		\$ 62	Contractual Increase
100.11.4120.5580.3001.77	Var Boys Soccer:Trans/Trave/Meetings	\$ 1,892				\$ 1,892	\$ 1,830		\$ 62	Contractual Increase
100.11.4132.5580.3002.78	Var Indoor Track Boys/Girls:Trans/Trave/Meetings	\$ 5,048				\$ 5,048	\$ 4,879		\$ 170	Contractual Increase
100.11.4140.5580.3002.76	Var Girls Bsktball:Trans/Trave/Meetings	\$ 3,416				\$ 3,416	\$ 3,308		\$ 109	Contractual Increase

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.11.4140.5580.3002.77	Var Boys Bsktball:Trans/Trave/Meetings	\$ 3,416				\$ 3,416	\$ 3,308		\$ 109	Contractual Increase
100.11.4150.5580.3002.77	Var Wrestling:Trans/Trave/Meetings	\$ 3,669				\$ 3,669	\$ 3,475		\$ 194	Contractual Increase
100.11.4160.5580.3003.76	Girls Tennis:Trans/Trave/Meetings	\$ 3,574				\$ 3,574	\$ 3,461		\$ 114	Contractual Increase
100.11.4160.5580.3003.77	Boys Tennis:Trans/Trave/Meetings	\$ 3,574				\$ 3,574	\$ 3,461		\$ 114	Contractual Increase
100.11.4180.5580.3003.76	Var Softball:Trans/Trave/Meetings	\$ 3,154				\$ 3,154	\$ 3,053		\$ 100	Contractual Increase
100.11.4181.5580.3003.77	Var Baseball:Trans/Trave/Meetings	\$ 3,784				\$ 3,784	\$ 3,664		\$ 120	Contractual Increase
100.11.4190.5580.3001.76	Var Girls Vlyball:Trans/Trave/Meetings	\$ 2,654				\$ 2,654	\$ 2,570		\$ 84	Contractual Increase
100.11.4191.5580.3003.76	Var Girls Lax:Trans/Trave/Meetings	\$ 2,313				\$ 2,313	\$ 2,239		\$ 74	Contractual Increase
100.11.4191.5580.3003.77	Var Boys Lax:Trans/Trave/Meeti	\$ 2,313				\$ 2,313	\$ 1,510		\$ 803	Contractual Increase
100.11.4200.5580.3000.78	Freshmen - Transportation/Travel	\$ 4,836				\$ 4,836	\$ 4,682		\$ 154	Contractual Increase
100.11.4220.5580.3001.77	Freshmen Boys Soccer: Trans/Travel	\$ -				\$ -	\$ -		\$ -	
100.11.4240.5580.3002.77	Fresh Boys Bsktball:Trans/Trave/Meetings	\$ -				\$ -	\$ -		\$ -	
100.11.4290.5580.3001.76	Freshmen Girls Vlyball: Trans/Travel	\$ -				\$ -	\$ -		\$ -	
100.11.4331.5580.3003.76	Girls Track:Trans/Trave/Meetings	\$ 2,943				\$ 2,943	\$ 2,850		\$ 94	Contractual Increase
100.11.4331.5580.3003.77	Boys Track:Trans/Trave/Meetings	\$ 2,943				\$ 2,943	\$ 2,850		\$ 94	Contractual Increase
100.11.4370.5580.3003.76	Girls Golf Team:Trans/Trave/Meetings	\$ 1,650				\$ 1,650	\$ 1,434		\$ 216	Contractual Increase
100.11.4370.5580.3003.77	Boys Golf Team:Trans/Trave/Meetings	\$ 1,800				\$ 1,800	\$ 1,565		\$ 235	Contractual Increase
100.15.2210.5580.0112.00	CMS TRAVEL/MEETINGS	\$ 500				\$ 500	\$ -		\$ 500	Contractual Benefit Not Budgeted in 20-21
100.15.2750.5580.0114.11	CMS TRANS - ATHLETICS	\$ 5,519				\$ 5,519	\$ 5,801		\$ (283)	
100.15.2750.5580.0114.29	TRANS - STUD ACT/LATE BUS	\$ 2,411		\$ (995)		\$ 1,416	\$ 2,341		\$ (925)	Contractual Increase; Reduce number of out of district trips
100.21.2210.5580.0112.00	CIS TRAVEL/MEETINGS	\$ 1,721				\$ 1,721	\$ 1,983		\$ (262)	Contractual Benefit
100.21.2750.5580.0114.29	CIS TRANS - STUD ACTIVITIES	\$ 1,263				\$ 1,263	\$ 1,937		\$ (673)	Contractual Benefit
100.25.2210.5580.0112.00	CBS TRAVEL/MEETINGS	\$ 5,700				\$ 5,700	\$ 5,805		\$ (105)	Contractual Benefit
100.30.2210.5580.0603.50	BOE - TRAVEL & MEETINGS	\$ 14,890				\$ 14,890	\$ 14,040		\$ 850	Travel Reimbursement for Central Office Staff:Training for Board of Education Members
100.40.2600.5580.0400.70	Facilities/Maint - Travel & Meetings	\$ 1,285				\$ 1,285	\$ 1,285		\$ -	No Budget Change
100.50.2210.5580.0200.15	PPS - TRAVEL & MEETINGS	\$ 3,000				\$ 3,000	\$ 3,000		\$ -	No Budget Change
100.60.2100.5580.0603.31	TESOL Mileage	\$ 925				\$ 925	\$ 925		\$ -	No Budget Change
100.60.2310.5580.0603.51	DISTRICT TRAVEL & MEETINGS	\$ 8,470				\$ 8,470	\$ 8,884		\$ (414)	Reduced Based on Previous Budget
100.60.2750.5580.0114.05	MUSIC - TRANSPORTATION	\$ 5,150				\$ 5,150	\$ 5,150		\$ -	No Budget Change
100.60.4100.5580.3000.78	Unified Travel	\$ 1,577				\$ 1,577	\$ 1,527		\$ 50	Contractual Increase
100.11.4000.5609.3000.00	CHS ATHLETIC TRAINING SUPPLIES	\$ 1,700				\$ 1,700	\$ 1,700		\$ -	No Budget Change
100.11.4000.5610.3000.71	Athletic awards - all sports	\$ 3,000				\$ 3,000	\$ 3,000		\$ -	No Budget Change
100.11.4030.5610.3001.76	Girls Cross Cntry:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4030.5610.3001.77	Boys Cross Cntry:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4110.5610.3001.76	Var Field Hockey:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4120.5610.3001.76	Var Girls Soccer:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4120.5610.3001.77	Var Boys Soccer:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4132.5610.3002.78	Var Indoor Track Boys/Girls:Awards	\$ 188				\$ 188	\$ -		\$ 188	Previously Funded Through Pay to Participate
100.11.4140.5610.3002.76	Var Girls Bsktball:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4140.5610.3002.77	Var Boys Bsktball:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4150.5610.3002.77	Var Wrestling:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4160.5610.3003.76	Girls Tennis:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4160.5610.3003.77	Boys Tennis:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4180.5610.3003.76	Var Softball:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4181.5610.3003.77	Var Baseball:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4190.5610.3001.76	Var Girls Vlyball:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4191.5610.3003.76	Var Girls Lax:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4191.5610.3003.77	Var Boys Lax:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4331.5610.3003.76	Girls Track:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4331.5610.3003.77	Boys Track:Awards	\$ 121				\$ 121	\$ -		\$ 121	Previously Funded Through Pay to Participate
100.11.4370.5610.3003.76	Girls Golf Team:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.11.4370.5610.3003.77	Boys Golf Team:Awards	\$ 102				\$ 102	\$ -		\$ 102	Previously Funded Through Pay to Participate
100.60.4100.5610.3000.78	Unified Awards	\$ 50				\$ 50	\$ 50		\$ -	No Budget Change
100.11.1000.5611.0110.00	CHS TEACHING/GENL SUPP	\$ 9,808		\$ (6,000)		\$ 3,808	\$ 9,895		\$ (6,087)	Based Upon Need; Reduction of funding for teaching supplies
100.11.1000.5611.0110.02	CHS FAMILY & CONSUMER SCIENCE	\$ 4,565				\$ 4,565	\$ 4,575		\$ (10)	Based Upon Need

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.11.1000.5611.0110.03	CHS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 1,568				\$ 1,568	\$ 1,747		\$ (179)	Based Upon Need
100.11.1000.5611.0110.04	CHS WORLD LANGUAGE SUPPLIES	\$ 2,785		\$ (2,070)		\$ 715	\$ 1,619		\$ (904)	Based Upon Need; Eliminated funding for workbooks as
100.11.1000.5611.0110.08	CHS PHYSICAL EDUCATION SUPPLIES	\$ 1,954				\$ 1,954	\$ 2,065		\$ (111)	textbooks will be purchased
100.11.1000.5611.0110.09	CHS MATH SUPPLIES	\$ 2,403				\$ 2,403	\$ 2,373		\$ 30	Based Upon Need
100.11.1000.5611.0110.13	CHS TECHNOLOGY EDUCATION	\$ 3,990				\$ 3,990	\$ 6,520		\$ (2,530)	Based Upon Need
100.11.1000.5611.0110.16	CHS ART SUPPLIES	\$ 7,150				\$ 7,150	\$ 7,300		\$ (150)	Based Upon Need
100.11.1000.5611.0110.17	CHS SOCIAL STUDIES SUPPLIES	\$ 430				\$ 430	\$ 1,345		\$ (915)	Based Upon Need
100.11.1000.5611.0110.19	CHS SCIENCE SUPPLIES	\$ 8,113				\$ 8,113	\$ 9,459		\$ (1,346)	Based Upon Need
100.11.1000.5611.0110.20	CHS Art Photo Supplies	\$ 1,425				\$ 1,425	\$ 1,500		\$ (75)	Based Upon Need
100.11.1000.5611.0110.21	CHS Art Foundation Supplies	\$ 690				\$ 690	\$ 700		\$ (10)	Based Upon Need
100.11.1000.5611.0110.24	CHS LIB SUPPLIES	\$ 497				\$ 497	\$ 500		\$ (3)	Based Upon Need
100.11.1000.5611.0110.25	CHS TECH/MEDIA SUPPLIES	\$ 323				\$ 323	\$ 200		\$ 123	Based Upon Need
100.11.1000.5611.0110.31	CHS Tech ED STEM	\$ 650				\$ 650	\$ 1,677		\$ (1,027)	Based Upon Need
100.11.2100.5611.0302.30	CHS TESTING - PSAT	\$ 5,711				\$ 5,711	\$ 5,677		\$ 34	Based Upon Need
100.11.2300.5611.0115.61	CHS OFFICE SUPPLIES	\$ 1,949				\$ 1,949	\$ 1,987		\$ (38)	Based Upon Need
100.11.3200.5611.0113.20	CHS GRADUATION	\$ 13,279				\$ 13,279	\$ 13,419		\$ (140)	Based Upon Anticipated Costs
100.11.4010.5611.3001.76	JV Field Hockey:Teaching Supplies	\$ 15				\$ 15	\$ -		\$ 15	Previously Funded Through Pay to Participate
100.11.4020.5611.3001.76	JV Girls Soccer: Teaching Supplies	\$ 15				\$ 15	\$ -		\$ 15	Previously Funded Through Pay to Participate
100.11.4020.5611.3001.77	JV Boys Soccer:Teaching Supplies	\$ 15				\$ 15	\$ -		\$ 15	Previously Funded Through Pay to Participate
100.11.4030.5611.3001.76	Girls Cross Cntry:Teaching Supplies	\$ 75				\$ 75	\$ -		\$ 75	Previously Funded Through Pay to Participate
100.11.4030.5611.3001.77	Boys Cross Cntry:Teaching Supplies	\$ 75				\$ 75	\$ -		\$ 75	Previously Funded Through Pay to Participate
100.11.4040.5611.3002.76	JV Girls Bsktball:Teaching Supplies	\$ 30				\$ 30	\$ -		\$ 30	Previously Funded Through Pay to Participate
100.11.4040.5611.3002.77	JV Boys Bsktball:Teaching Supplies	\$ 30				\$ 30	\$ -		\$ 30	Previously Funded Through Pay to Participate
100.11.4050.5611.3002.77	JV Wrestling:Teaching Supplies	\$ 40				\$ 40	\$ -		\$ 40	Previously Funded Through Pay to Participate
100.11.4081.5611.3003.77	JV Baseball:Teaching Supplies	\$ 15				\$ 15	\$ -		\$ 15	Previously Funded Through Pay to Participate
100.11.4090.5611.3001.76	JV Girls Vlyball:Teaching Supplies	\$ 15				\$ 15	\$ -		\$ 15	Previously Funded Through Pay to Participate
100.11.4091.5611.3003.76	JV Girls Lax: Teaching Supplies	\$ 215				\$ 215	\$ -		\$ 215	Previously Funded Through Pay to Participate
100.11.4091.5611.3003.77	JV Boys LAX: Teaching Supplies	\$ 215				\$ 215	\$ -		\$ 215	Previously Funded Through Pay to Participate
100.11.4110.5611.3001.76	Var Field Hockey:Teaching Supplies	\$ 105				\$ 105	\$ -		\$ 105	Previously Funded Through Pay to Participate
100.11.4120.5611.3001.76	Var Girls Soccer:Teaching Supplies	\$ 705				\$ 705	\$ -		\$ 705	Previously Funded Through Pay to Participate
100.11.4120.5611.3001.77	Var Boys Soccer:Teaching Supplies	\$ 705				\$ 705	\$ -		\$ 705	Previously Funded Through Pay to Participate
100.11.4132.5611.3002.78	Var Indoor Track Boys/Girls:Teaching Supplies	\$ 400				\$ 400	\$ -		\$ 400	Previously Funded Through Pay to Participate
100.11.4140.5611.3002.76	Var Girls Bsktball:Teaching Supplies	\$ 200				\$ 200	\$ -		\$ 200	Previously Funded Through Pay to Participate
100.11.4140.5611.3002.77	Var Boys Bsktball:Teaching Supplies	\$ 200				\$ 200	\$ -		\$ 200	Previously Funded Through Pay to Participate
100.11.4150.5611.3002.77	Var Wrestling:Teaching Supplies	\$ 199				\$ 199	\$ -		\$ 199	Previously Funded Through Pay to Participate
100.11.4160.5611.3003.76	Girls Tennis:Teaching Supplies	\$ 295				\$ 295	\$ -		\$ 295	Previously Funded Through Pay to Participate
100.11.4160.5611.3003.77	Boys Tennis:Teaching Supplies	\$ 295				\$ 295	\$ -		\$ 295	Previously Funded Through Pay to Participate
100.11.4180.5611.3003.76	Var Softball:Teaching Supplies	\$ 487				\$ 487	\$ -		\$ 487	Previously Funded Through Pay to Participate
100.11.4181.5611.3003.77	Var Baseball:Teaching Supplies	\$ 675				\$ 675	\$ -		\$ 675	Previously Funded Through Pay to Participate
100.11.4190.5611.3001.76	Var Girls Vlyball:Teaching Supplies	\$ 1,090				\$ 1,090	\$ -		\$ 1,090	Previously Funded Through Pay to Participate
100.11.4191.5611.3003.76	Var Girls Lax:Teaching Supplies	\$ 65				\$ 65	\$ -		\$ 65	Previously Funded Through Pay to Participate
100.11.4191.5611.3003.77	Var Boys Lax:Teaching Supplies	\$ 65				\$ 65	\$ -		\$ 65	Previously Funded Through Pay to Participate
100.11.4200.5611.3000.78	Freshmen - Teaching Supplies	\$ 54				\$ 54	\$ -		\$ 54	Previously Funded Through Pay to Participate
100.11.4331.5611.3003.76	Girls Track:Teaching Supplies	\$ 290				\$ 290	\$ -		\$ 290	Previously Funded Through Pay to Participate
100.11.4331.5611.3003.77	Boys Track:Teaching Supplies	\$ 200				\$ 200	\$ -		\$ 200	Previously Funded Through Pay to Participate
100.11.4370.5611.3003.76	Girls Golf Team:Teaching Supplies	\$ 315				\$ 315	\$ -		\$ 315	Previously Funded Through Pay to Participate
100.11.4370.5611.3003.77	Boys Golf Team:Teaching Supplies	\$ 315				\$ 315	\$ -		\$ 315	Previously Funded Through Pay to Participate
100.15.1000.5611.0110.00	CMS TEACHING/GENL SUPP	\$ 7,369		\$ (591)		\$ 6,778	\$ 8,216		\$ (1,439)	Based Upon Need; Eliminated newspaper subscription
100.15.1000.5611.0110.02	CMS FAMILY & CONSUMER SCIENCE	\$ 780				\$ 780	\$ 780		\$ -	Based Upon Need
100.15.1000.5611.0110.03	CMS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 622				\$ 622	\$ 1,922		\$ (1,300)	Based Upon Need
100.15.1000.5611.0110.04	CMS WORLD LANGUAGE SUPPLIES	\$ 314				\$ 314	\$ 314		\$ -	Based Upon Need
100.15.1000.5611.0110.08	CMS PHYSICAL EDUCATION SUPPLIES	\$ 948				\$ 948	\$ 949		\$ (1)	Based Upon Need
100.15.1000.5611.0110.09	CMS MATH SUPPLIES	\$ 579				\$ 579	\$ 600		\$ (21)	Based Upon Need
100.15.1000.5611.0110.13	CMS TECHNOLOGY EDUCATION	\$ 598				\$ 598	\$ 598		\$ (0)	Based Upon Need
100.15.1000.5611.0110.16	CMS ART SUPPLIES	\$ 3,400				\$ 3,400	\$ 3,400		\$ -	Based Upon Need
100.15.1000.5611.0110.17	CMS SOCIAL STUDIES SUPPLIES	\$ 288				\$ 288	\$ 288		\$ -	Based Upon Need
100.15.1000.5611.0110.19	CMS SCIENCE SUPPLIES	\$ 3,856				\$ 3,856	\$ 3,882		\$ (26)	Based Upon Need



**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.15.1000.5611.0110.23	CMS HEALTH ED SUPPLIES	\$ 271				\$ 271	\$ 275		\$ (4)	Based Upon Need
100.15.1000.5611.0110.24	CMS LIBRARY SUPPLIES	\$ 264				\$ 264	\$ 300		\$ (36)	Based Upon Need
100.15.1000.5611.0110.25	CMS TECH/MEDIA SUPPLIES	\$ 570				\$ 570	\$ 550		\$ 20	Based Upon Need
100.15.2100.5611.0114.30	CMS GUIDANCE SUPPLIES	\$ 200				\$ 200	\$ 200		\$ -	Based Upon Need
100.15.2100.5611.0302.30	CMS TESTING MATERIALS	\$ 1,200				\$ 1,200	\$ 1,200		\$ -	Based Upon Need
100.15.2300.5611.0115.61	CMS OFFICE SUPPLIES	\$ 940				\$ 940	\$ 1,105		\$ (165)	Based Upon Need
100.15.3200.5611.0110.11	CMS ATHLETIC SUPPLIES	\$ 640				\$ 640	\$ 1,340		\$ (700)	Based Upon Need
100.15.3200.5611.0113.11	CMS Athletic Awards/Uniforms	\$ 250				\$ 250	\$ -		\$ 250	Not Budgeted in 20-21
100.21.1000.5611.0110.00	CIS TEACHING SUPP	\$ 16,977				\$ 16,977	\$ 17,982		\$ (1,005)	Based Upon Need
100.21.1000.5611.0110.03	CIS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 6,802				\$ 6,802	\$ 252		\$ 6,551	Based Upon Need
100.21.1000.5611.0110.08	CIS PHYSICAL EDUCATION SUPPLIES	\$ 1,934				\$ 1,934	\$ 2,405		\$ (471)	Based Upon Need
100.21.1000.5611.0110.09	CIS MATH SUPPLIES	\$ 6,498		\$ (944)		\$ 5,554	\$ 3,712		\$ 1,842	Based Upon Need; Eliminated funding for enrichment materials
100.21.1000.5611.0110.14	CIS ASSIGNMENT & PORTFOLIOS	\$ 634				\$ 634	\$ 686		\$ (52)	Based Upon Need
100.21.1000.5611.0110.16	CIS ART SUPPLIES	\$ 11,996		\$ (7,512)		\$ 4,484	\$ 4,485		\$ (0)	Increase Due to the Need for Individual Student Supplies Due to COVID; Will fund through ESSER Grant
100.21.1000.5611.0110.17	CIS SOCIAL STUDIES SUPPLIES	\$ 300				\$ 300	\$ 588		\$ (288)	Based Upon Need
100.21.1000.5611.0110.19	CIS SCIENCE SUPPLIES	\$ 2,526				\$ 2,526	\$ 2,074		\$ 452	Based Upon Need
100.21.1000.5611.0110.24	CIS LIBRARY SUPPLIES	\$ 1,068				\$ 1,068	\$ 1,151		\$ (83)	Based Upon Need
100.21.1000.5611.0110.25	CIS TECH/MEDIA SUPP	\$ 972		\$ (599)		\$ 373	\$ 983		\$ (610)	Based Upon Need; Will fund earbuds through ESSER Grant
100.21.1000.5611.0113.29	CHALLENGE	\$ 598				\$ 598	\$ 599		\$ (1)	Based Upon Need
100.21.2100.5611.0114.30	CIS GUIDANCE SUPPLIES	\$ 141				\$ 141	\$ 149		\$ (8)	Based Upon Need
100.21.2100.5611.0302.30	CIS TESTING MATERIALS	\$ 2,300				\$ 2,300	\$ 2,030		\$ 270	Based Upon Need
100.21.2300.5611.0115.61	CIS OFFICE SUPPLIES	\$ 2,555				\$ 2,555	\$ 2,894		\$ (339)	Based Upon Need
100.21.3200.5611.0114.21	CIS STUDENT AWARDS/PROGRAMS	\$ 1,191				\$ 1,191	\$ 1,191		\$ -	Based Upon Need
100.21.3200.5611.0302.29	CIS STUDENT LEADERSHIP	\$ 5,085				\$ 5,085	\$ 4,855		\$ 230	Based Upon Need
100.25.1000.5611.0110.00	CBS TEACHING SUPP	\$ 42,991				\$ 42,991	\$ 53,251		\$ (10,261)	Based Upon Need
100.25.1000.5611.0110.08	CBS PHYSICAL EDUCATION SUPPLIES	\$ 1,028				\$ 1,028	\$ 981		\$ 47	Based Upon Need
100.25.1000.5611.0110.09	CBS MATH SUPPLIES	\$ 6,855				\$ 6,855	\$ 6,740		\$ 115	Based Upon Need
100.25.1000.5611.0110.14	CBS ASSIGNMENT & PORTFOLIOS	\$ 450				\$ 450	\$ 450		\$ -	Based Upon Need
100.25.1000.5611.0110.16	CBS ART SUPPLIES	\$ 4,375		\$ (2,500)		\$ 1,875	\$ 1,875		\$ (0)	Additional supplies needed due to COVID; Will fund through ESSER Grant
100.25.1000.5611.0110.17	CBS SOCIAL STUDIES SUPPLIES	\$ 784				\$ 784	\$ 967		\$ (183)	Based Upon Need
100.25.1000.5611.0110.19	CBS SCIENCE SUPPLIES	\$ 3,576				\$ 3,576	\$ 3,321		\$ 255	Based Upon Need
100.25.1000.5611.0110.23	CBS HEALTH ED SUPPLIES	\$ 187				\$ 187	\$ 206		\$ (20)	Based Upon Need
100.25.1000.5611.0110.24	CBS STEAM SUPP	\$ 747				\$ 747	\$ 1,002		\$ (255)	Based Upon Need
100.25.1000.5611.0110.25	CBS TECH/MEDIA SUPP	\$ 2,467				\$ 2,467	\$ 2,035		\$ 432	Based Upon Need
100.25.1000.5611.0113.82	CBS - PRE-K SUPPLIES	\$ 602				\$ 602	\$ 528		\$ 74	Based Upon Need
100.25.2100.5611.0114.30	CBS GUIDANCE SUPPLIES	\$ 123				\$ 123	\$ 119		\$ 5	Based Upon Need
100.25.2100.5611.0302.30	CBS TESTING MATERIALS	\$ 1,781				\$ 1,781	\$ 1,137		\$ 644	Based Upon Need
100.25.2300.5611.0115.61	CBS OFFICE SUPPLIES	\$ 8,374				\$ 8,374	\$ 8,688		\$ (314)	Based Upon Need
100.25.3200.5611.0302.29	CBS QUALITY COUNCIL	\$ 1,000				\$ 1,000	\$ 1,000		\$ -	Based Upon Need
100.27.2100.5611.0113.35	CPAT SUPPLIES	\$ 1,025				\$ 1,025	\$ 1,025		\$ -	Based Upon Need
100.30.2300.5611.0115.50	CO OFFICE SUPPLIES	\$ 7,104				\$ 7,104	\$ 7,333		\$ (229)	Based Upon Need
100.50.1200.5611.0210.15	TEACHING SUPPLIES	\$ 6,432				\$ 6,432	\$ 9,634		\$ (3,203)	Based Upon Need
100.50.1200.5611.0217.15	OFFICE SUPPLIES	\$ 934				\$ 934	\$ 939		\$ (5)	Based Upon Need
100.50.1200.5611.0302.50	Special Education - Testing Materials	\$ 6,813				\$ 6,813	\$ 6,812		\$ 1	Based Upon Need
100.60.1000.5611.0110.05	MUSIC SUPPLIES	\$ 19,841				\$ 19,841	\$ 17,044		\$ 2,797	Based Upon Need
100.60.1000.5611.0116.66	CURRICULUM IMPLEMENTATION	\$ 28,478				\$ 28,478	\$ 28,478		\$ -	Anticipated Cost for Teacher Work on Committees
100.60.2100.5611.0301.33	NURSING SUPPLIES	\$ 5,020				\$ 5,020	\$ 4,870		\$ 150	Based Upon Need
100.60.2310.5611.0603.51	BOE SUPPLIES/RECOGNITION	\$ 15,610				\$ 15,610	\$ 15,610		\$ -	No Budget Change
100.60.3200.5611.0000.11	Auditorium Supplies	\$ 952				\$ 952	\$ 952		\$ -	No Budget Change
100.65.3200.5611.0280.32	TECHNOLOGY SUPPLIES	\$ 32,985			\$ 20,000	\$ 12,985	\$ 26,660		\$ (13,675)	Increase Due to COVID
100.40.2600.5613.0400.70	CUSTODIAL SUPPLIES	\$ 70,000				\$ 70,000	\$ 60,000		\$ 10,000	Increase Due to COVID
100.40.2600.5613.0427.70	BUILDING REPAIRS	\$ 100,000				\$ 100,000	\$ 100,000		\$ -	Anticipated Cost for Building Repairs
100.70.2600.5613.0700.32	CIP - ALL Current Year	\$ -				\$ -	\$ -		\$ -	

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.70.2600.5613.0700.70	CIP Track & Field	\$ -				\$ -	\$ -		\$ -	
100.11.4120.5614.3001.76	Var Girls Soccer:Uniforms	\$ -				\$ -	\$ -		\$ -	
100.60.4100.5614.3000.78	Unified Uniforms	\$ 1,200				\$ 1,200	\$ 1,050		\$ 150	Based Upon Need
100.65.3200.5615.0280.32	SOFTWARE	\$ 8,690				\$ 8,690	\$ 6,440		\$ 2,250	Increase Due to COVID
100.40.2600.5620.0417.70	HEAT ENERGY (GAS)	\$ 85,211				\$ 85,211	\$ 89,538		\$ (4,327)	Estimated Cost Based on 20-21 Expenditure
100.40.2600.5620.0418.70	OIL HEAT	\$ 50,000				\$ 50,000	\$ 42,500		\$ 7,500	Estimated Cost Based on 20-21 Expenditure
100.60.3200.5630.0304.95	FOOD SERVICE STOPLOSS	\$ 30,000				\$ 30,000	\$ 20,000		\$ 10,000	Anticipated to Fund Deficit
100.11.1000.5641.0110.00	CHS TEXTBOOKS	\$ 55,732		\$ (20,000)	\$ 35,732	\$ (1)	\$ -	\$ 27,492	\$ (1)	Funded Through Open Choice Grant - Will not purchase Geometry Books;Funding for Spanish, AP Government, Honors Economics, and Chemistry Textbooks
100.15.1000.5641.0110.00	CMS TEXTBOOKS	\$ 20,313			\$ 20,313	\$ (1)	\$ -	\$ 9,120	\$ (1)	Funded Through Open Choice Grant; Funding for purchase of Spanish and Geography Textbooks
100.15.1000.5641.0116.00	CMS Instructional Materials	\$ 5,665				\$ 5,665	\$ 5,201		\$ 463	Based Upon Need
100.21.1000.5641.0110.00	CIS INSTRUCTIONAL MATL	\$ 14,098		\$ (2,195)		\$ 11,903	\$ 20,221		\$ (8,317)	Based Upon Need
100.25.1000.5641.0110.00	CBS INSTRUCTIONAL MATL	\$ 20,997				\$ 20,997	\$ 21,660		\$ (663)	Based Upon Need
100.50.1200.5641.0210.15	TEXTBOOKS	\$ 200				\$ 200	\$ 200		\$ -	No Budget Change
100.60.1000.5641.0110.05	MUSIC TEXTBOOKS	\$ 1,775				\$ 1,775	\$ 1,775		\$ -	No Budget Change
100.60.2100.5641.0603.31	TESOL INSTRUCTIONAL MATL	\$ 1,239				\$ 1,239	\$ 1,165		\$ 74	Based Upon Need
100.11.1000.5642.0110.24	CHS LIB BOOKS/PERIODICALS	\$ 3,822				\$ 3,822	\$ 3,840		\$ (18)	Based Upon Need
100.11.1000.5642.0113.00	CHS REFERENCE BOOKS	\$ 377				\$ 377	\$ 62		\$ 315	Based Upon Need
100.15.1000.5642.0110.24	CMS LIBRARY BOOKS	\$ 3,098				\$ 3,098	\$ 3,200		\$ (102)	Based Upon Need
100.21.1000.5642.0110.24	CIS LIB BOOKS	\$ 6,209				\$ 6,209	\$ 6,250		\$ (41)	Based Upon Need
100.21.1000.5642.0113.00	CIS PROF REFERENCE BOOKS	\$ 1,372		\$ (1,372)		\$ (0)	\$ 746		\$ (746)	Will not purchase reference books
100.25.1000.5642.0104.10	CBS SUBSCRIPTIONS	\$ 3,194				\$ 3,194	\$ 2,852		\$ 342	Based Upon Need
100.25.1000.5642.0110.00	CBS PROF REFERENCE BOOKS	\$ 720				\$ 720	\$ 2,001		\$ (1,281)	Based Upon Need
100.25.1000.5642.0110.24	CBS LIB BOOKS	\$ 3,486				\$ 3,486	\$ 3,500		\$ (14)	Based Upon Need
100.30.2300.5642.0603.00	PROFESSIONAL MATERIALS	\$ 1,272				\$ 1,272	\$ 1,500		\$ (228)	Based Upon Need
100.65.3200.5642.0280.32	Educational Technology	\$ 329,188	\$ (40,000)		\$ 289,188	\$ 0	\$ -	\$ 284,944	\$ 0	Funded Through ESSER Grant and Open Choice Attendance Grant
100.11.1000.5730.0730.00	CHS INITIAL INST EQUIP	\$ 4,632		\$ (1,568)		\$ 3,064	\$ 2,950		\$ 114	Additional Equipment Needed-Eliminated funding of additional Dremel
100.11.1000.5730.0735.00	CHS REPLACE INST EQUIP	\$ 8,773		\$ (1,500)		\$ 7,273	\$ 5,280		\$ 1,993	Need to Replace Equipment - Eliminate replacement of 1 whiteboard
100.11.4030.5730.3001.76	Girls Cross Cntry:Initial Athl Equip	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4030.5730.3001.77	Boys Cross Cntry:Initial Athl Equip	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4110.5730.3001.76	Var Field Hockey: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4120.5730.3001.76	Var Girls Soccer:Initial Athl Equip	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4120.5730.3001.77	Var Boys Soccer:Initial Athl Equip	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4132.5730.3002.78	Var Indoor Track Boys/Girls: Equipment	\$ 240				\$ 240	\$ -		\$ 240	Previously Funded Through Athletic Revenue
100.11.4140.5730.3002.76	Var Girls Bsktball: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4140.5730.3002.77	Var Boys Bsktball: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4150.5730.3002.77	Var Wrestling: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4160.5730.3003.76	Girls Tennis: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4160.5730.3003.77	Boys Tennis: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4180.5730.3003.76	Var Softball: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4181.5730.3003.77	Var Baseball: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4190.5730.3001.76	Var Girl's Vlyball: Rep Equip	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4191.5730.3003.76	Var Girls Lax: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4191.5730.3003.77	Var Boys Lax:Initial Athletic Equip	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4331.5730.3003.76	Girls Track: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.11.4331.5730.3003.77	Boys Track: Equipment	\$ 120				\$ 120	\$ -		\$ 120	Previously Funded Through Athletic Revenue
100.15.1000.5730.0730.00	CMS INITIAL INST EQUIP	\$ -				\$ -	\$ 1,425		\$ (1,425)	No Equipment Needed
100.15.1000.5730.0735.00	CMS REPLACE INST EQUIP	\$ -				\$ -	\$ 660		\$ (660)	No Equipment Needed
100.21.1000.5730.0735.10	CIS REPLACE INST EQUIP	\$ -				\$ -	\$ 2,335		\$ (2,335)	No Equipment Needed
100.25.1000.5730.0735.00	CBS REPLACE INST EQUIP	\$ 45				\$ 45	\$ 2,955		\$ (2,910)	Based Upon Need
100.27.2100.5730.0730.35	CPAT INITIAL NON-INST EQUIPMENT	\$ 350				\$ 350	\$ 350		\$ -	No Budget Change
100.30.2300.5730.0735.50	CENTRAL OFFICE REPLACEMENT EQUIPMENT	\$ 1,000				\$ 1,000	\$ 1,000		\$ -	No Budget Change
100.40.2600.5730.0430.70	Maintenance Initial Equipment	\$ 2,600				\$ 2,600	\$ 2,600		\$ -	No Budget Change

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.50.1200.5730.0735.15	REPLACE INST EQUIP	\$ -				\$ -	\$ 400		\$ (400)	No Equipment Needed
100.60.1000.5730.0110.05	Music New Equipment	\$ 10,686				\$ 10,686	\$ 3,227		\$ 7,459	Additional Equipment Needed
100.60.2100.5730.0301.33	NURSING/HEALTH EQUIP	\$ 7,470				\$ 7,470	\$ 7,866		\$ (396)	
100.60.2800.5730.0735.52	DISTRICT REPLACEMENT EQUIPMENT	\$ 1,000				\$ 1,000	\$ 1,000		\$ -	
100.65.1000.5730.0280.32	NEW TECHNOLOGY EQUIPMENT	\$ 23,784		\$ (12,424)		\$ 11,360	\$ 8,212		\$ 3,148	Eliminated funding for Chromebook Bags for Each Student and Two Additional Smart Boards

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.65.1000.5730.0281.32	TECH REPLACEMENT EQUIPMENT	\$ 86,388		\$ (20,081)	\$ 53,767	\$ 12,540	\$ 2,624	\$ 1,106	\$ 9,916	Partial Funding Through Open Choice Attendance Grant; Funds Replacement of Teacher 8-Year Old Laptops; Eliminated replacement of VOIP switches
100.70.2800.5730.0700.32	TECHNOLOGY INFRASTRUCTURE	\$ 95,824		\$ (18,800)		\$ 77,024	\$ -	\$ 66,789	\$ 77,024	Partially Funded Through Open Choice Grant for 20-21; Funds CIS WiFi Refit;Eliminated VOIP Telephone Replacement Project
100.11.1000.5737.0730.00	CHS FURNITURE	\$ -				\$ -	\$ 3,675		\$ (3,675)	Not Needed
100.15.1000.5737.0730.00	CMS FURNITURE	\$ -				\$ -	\$ 600		\$ (600)	Not Needed
100.21.1000.5737.0730.00	CIS FURNITURE	\$ 941				\$ 941	\$ 1,318		\$ (377)	Based Upon Need
100.25.1000.5737.0730.00	CBPS FURNITURE	\$ 7,214				\$ 7,214	\$ 10,224		\$ (3,010)	Based Upon Need
100.11.1000.5810.0110.00	CHS DUES & FEES - CLASSROOM	\$ 4,910				\$ 4,910	\$ 4,045		\$ 865	Based Upon Actual Costs
100.11.2400.5810.0117.00	CHS DUES & FEES - ADMIN	\$ 10,963				\$ 10,963	\$ 10,522		\$ 441	Based Upon Actual Costs
100.11.4000.5810.3000.71	Fee & League Dues Athletic Director	\$ 3,242				\$ 3,242	\$ 3,617		\$ (375)	Based Upon Actual Costs
100.11.4010.5810.3001.76	JV Field Hockey Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4020.5810.3001.76	JV Girls Soccer Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4020.5810.3001.77	JV Boys Soccer Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4030.5810.3001.76	Girls Cross Cntry:Fees/League	\$ 495				\$ 495	\$ 495		\$ -	Based Upon Actual Costs
100.11.4030.5810.3001.77	Boys Cross Cntry:Fees/League	\$ 495				\$ 495	\$ 495		\$ -	Based Upon Actual Costs
100.11.4040.5810.3002.76	JV Girls Basketball Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4040.5810.3002.77	JV Boys Basketball Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4050.5810.3002.77	JV Wrestling: Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4081.5810.3003.77	JV Baseball: Dues & Fees	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4090.5810.3001.76	JV Girls Vlyball:Fees/League Dues	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4091.5810.3003.76	JV Girls Lax:Fees/League	\$ 30				\$ 30	\$ 30		\$ -	Based Upon Actual Costs
100.11.4091.5810.3003.77	JV Boys Lax:Fees/League	\$ 30				\$ 30	\$ 4		\$ 26	Based Upon Actual Costs
100.11.4110.5810.3001.76	Var Field Hockey:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4120.5810.3001.76	Var Girls Soccer:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4120.5810.3001.77	Var Boys Soccer:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4132.5810.3002.78	Var Indoor Track Boys/Girls:Fees/League	\$ 1,985				\$ 1,985	\$ 1,955		\$ 30	Based Upon Actual Costs
100.11.4140.5810.3002.76	Var Girls Bsktball:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4140.5810.3002.77	Var Boys Bsktball:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4150.5810.3002.77	Var Wrestling:Fees/League	\$ 1,995				\$ 1,995	\$ 1,995		\$ -	Based Upon Actual Costs
100.11.4160.5810.3003.76	Girls Tennis:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4160.5810.3003.77	Boys Tennis:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4180.5810.3003.76	Var Softball:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4181.5810.3003.77	Var Baseball:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4190.5810.3001.76	Var Girls Vlyball:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4191.5810.3003.76	Var Girls Lax:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4191.5810.3003.77	Var Boys Lax:Fees/League	\$ 195				\$ 195	\$ 195		\$ -	Based Upon Actual Costs
100.11.4331.5810.3003.76	Girls Track:Fees/League	\$ 745				\$ 745	\$ 745		\$ -	Based Upon Actual Costs
100.11.4331.5810.3003.77	Boys Track:Fees/League	\$ 745				\$ 745	\$ 745		\$ -	Based Upon Actual Costs
100.11.4370.5810.3003.76	Girls Golf Team:Fees/League	\$ 215				\$ 215	\$ 215		\$ -	Based Upon Actual Costs
100.11.4370.5810.3003.77	Boys Golf Team:Fees/League	\$ 215				\$ 215	\$ 215		\$ -	Based Upon Actual Costs
100.15.1000.5810.0110.00	CMS DUES & FEES - CLASSROOM	\$ 1,802		\$ (600)		\$ 1,202	\$ 2,122		\$ (920)	Based Upon Actual Costs - Reduced number of activities
100.15.2400.5810.0117.00	CMS DUES & FEES - ADMIN	\$ 1,300				\$ 1,300	\$ 1,300		\$ -	Based Upon Actual Costs
100.15.3200.5810.0114.11	CMS ATHLETIC DUES & FEES	\$ 220				\$ 220	\$ 220		\$ -	Based Upon Actual Costs
100.21.1000.5810.0110.00	CIS DUES & FEES - CLASSROOM	\$ 2,278				\$ 2,278	\$ 1,829		\$ 449	Based Upon Actual Costs

**Canton Board of Education  
FY21-22 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrator Request FY21-212</u>	<u>Superintendent Reductions</u>	<u>BOE Reductions</u>	<u>Open Choice FY21-22</u>	<u>Board of Education Proposed Budget</u>	<u>Adopted FY20-21</u>	<u>Open Choice FY20-21</u>	<u>Difference Column</u>	<u>Comment</u>
100.21.2400.5810.0117.00	CIS DUES & FEES - ADMIN	\$ 149				\$ 149	\$ 299		\$ (150)	Based Upon Actual Costs
100.25.1000.5810.0110.00	CBS DUES & FEES - CLASSROOM	\$ 1,545				\$ 1,545	\$ 1,755		\$ (210)	Based Upon Actual Costs
100.25.2400.5810.0117.00	CBS DUES & FEES - ADMIN	\$ 314				\$ 314	\$ 250		\$ 64	Based Upon Actual Costs
100.27.2210.5810.0114.35	CPAT DUES AND FEES	\$ 1,110				\$ 1,110	\$ 2,125		\$ (1,015)	Based Upon Actual Costs
100.30.2300.5810.0117.50	Dues & Fees - Administration	\$ 12,460				\$ 12,460	\$ 14,753		\$ (2,293)	Based Upon Actual Costs
100.40.2600.5810.0427.70	Licensing & Inspection	\$ 19,590				\$ 19,590	\$ 18,686		\$ 904	Funds the Fees Required for Mandatory Inspections
100.50.1200.5810.0200.15	S/E DUES & FEES	\$ 2,085				\$ 2,085	\$ 2,135		\$ (50)	Based Upon Actual Costs
100.60.1000.5810.0110.05	MUSIC - DUES AND FEES	\$ 8,631				\$ 8,631	\$ 8,631		\$ -	Based Upon Actual Costs
100.60.2800.5810.0603.52	DUES & FEES DISTRICTWIDE	\$ 25,734				\$ 25,734	\$ 25,734		\$ -	Based Upon Actual Costs
100.60.2900.5810.0501.71	Licensing - Security Services	\$ 19,914				\$ 19,914	\$ 18,250		\$ 1,664	Funds the Fees Necessary for Security Cameras and Visitor Management System
100.11.4105.5899.3001.77	Football Co-Op Program expense	\$ 3,717				\$ 3,717	\$ 3,546		\$ 171	Contractual Increase
100.11.4370.5999.3003.76	Girls Golf Team:Greens Fees	\$ 1,250				\$ 1,250	\$ 1,250		\$ -	No Budget Change
100.11.4370.5999.3003.77	Boys Golf Team:Greens Fees	\$ 1,250				\$ 1,250	\$ 1,250		\$ -	No Budget Change
	Excess Cost - tuition	\$ (400,000)				\$ (400,000)	\$ (425,000)		\$ 25,000	Anticipated Excess Cost Grant Reimbursement
	Excess Cost - transportation	\$ (125,000)				\$ (125,000)	\$ (145,000)		\$ 20,000	Anticipated Excess Cost Grant Reimbursement

Totals \$ 29,731,607 \$ (231,884) \$ 787 \$ 727,000 \$ 28,918,510 \$ 27,438,282 \$ 727,000 \$ 1,480,228 **5.39%**

**\$ 1,480,228.29 5.39%**

\$ (377,700.00) Remote Learning Staff due to COVID 19 - 1.38%

**\$ 1,102,528.29 4.02%**

- \$148,783 Special Education Out of District Tuition
- \$88,000 Utilities
- \$38,462 Non-Certified Retiree Payout
- \$301,319 Health Increase
- (\$55,529) DB contributions/Pension
- \$580,389 Contractual/labor increases
- \$82,958 Retiree payout - 4 (increase of 2)
- \$36,718 Transportation contract
- \$20,165 Taxes/insurance

**\$ 1,102,528.29 4.02%**

**\$1,241,265 Fixed Cost increases 4.52%**

\$ **377,700** COVID Certified Staff

**\$ 377,700 1.38%**