

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

| Account | Description | Administrator Request FY21-22 | Superintendent Reductions | BOE Reductions | Open Choice FY21-22 | Board of Education Proposed Budget | Adopted FY20-21 | Open Choice FY20-21 | Difference Column | Comment |
|--------------------------|--|-------------------------------|---------------------------|----------------|---------------------|------------------------------------|-----------------|---------------------|-------------------|---|
| 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; Additional .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) | | \$ - | \$ - | | \$ - | Funds 7 Remote 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 | | | | \$ 380,337 | \$ 402,007 | | \$ (21,670) | .5FTE funded through ESSER II Grant |
| 100.11.3200.5112.0112.47 | CHS EXTRA-CURR STIPENDS | \$ 68,461 | | \$ (26,001) | | \$ 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 | | \$ 84,588 | | \$ 3,942,945 | \$ 3,674,626 | | \$ 268,319 | 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**

| Account | Description | Administrator Request FY21-21 | Superintendent Reductions | BOE Reductions | Open Choice FY21-22 | Board of Education Proposed Budget | Adopted FY20-21 | Open Choice FY20-21 | Difference Column | Comment |
|--------------------------|--|-------------------------------|---------------------------|----------------|---------------------|------------------------------------|-----------------|---------------------|-------------------|---|
| 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 | ENVIROMENTAL / 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**

| Account | Description | Administrator Request FY21-22 | Superintendent Reductions | BOE Reductions | Open Choice FY21-22 | Board of Education Proposed Budget | Adopted FY20-21 | Open Choice FY20-21 | Difference Column | Comment |
|--------------------------|--|-------------------------------|---------------------------|----------------|---------------------|------------------------------------|-----------------|---------------------|-------------------|--|
| 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 | \$ (67,018) | | | \$ 381,407 | \$ 360,120 | | \$ 21,287 | 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 FY21-22</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 | | \$ (2,500) | | \$ 338 | \$ 2,748 | | \$ (2,410) | Contractual Increase |
| 100.11.4030.5580.3001.77 | Boys Cross Cntry:Trans/Trave/Meetings | \$ 2,838 | | \$ (2,500) | | \$ 338 | \$ 2,748 | | \$ (2,410) | 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**

| Account | Description | Administrator Request FY21-22 | Superintendent Reductions | BOE Reductions | Open Choice FY21-22 | Board of Education Proposed Budget | Adopted FY20-21 | Open Choice FY20-21 | Difference Column | Comment |
|--------------------------|--|-------------------------------|---------------------------|----------------|---------------------|------------------------------------|-----------------|---------------------|-------------------|---|
| 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/Meetings | \$ 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 |
| 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 textbooks will be purchased |
| 100.11.1000.5611.0110.08 | CHS PHYSICAL EDUCATION SUPPLIES | \$ 1,954 | | | | \$ 1,954 | \$ 2,065 | | \$ (111) | Based Upon Need |
| 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 |

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

| <u>Account</u> | <u>Description</u> | <u>Administrator Request FY21-22</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> |
|--------------------------|---|--|--------------------------------------|-----------------------|--------------------------------|---|----------------------------|--------------------------------|--------------------------|--|
| 100.11.1000.5611.0110.25 | 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 FY21-22</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 | | \$ (10,000) | | \$ 60,000 | \$ 60,000 | \$ | - | Increase Due to COVID; to be funded through ESSER II Grant |
| 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**

| Account | Description | Administrator Request FY21-21 | Superintendent Reductions | BOE Reductions | Open Choice FY21-22 | Board of Education Proposed Budget | Adopted FY20-21 | Open Choice FY20-21 | Difference Column | Comment |
|--------------------------|--|-------------------------------|---------------------------|----------------|---------------------|------------------------------------|-----------------|---------------------|-------------------|---|
| 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 | | \$ (10,000) | | \$ 20,000 | \$ 20,000 | | \$ - | 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 |
| 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**

| Account | Description | Administrator Request FY21-22 | Superintendent Reductions | BOE Reductions | Open Choice FY21-22 | Board of Education Proposed Budget | Adopted FY20-21 | Open Choice FY20-21 | Difference Column | Comment |
|--------------------------|---|-------------------------------|---------------------------|----------------|---------------------|------------------------------------|-----------------|---------------------|-------------------|--|
| 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 | | \$ (58,800) | | \$ 37,024 | \$ - | \$ 66,789 | \$ 37,024 | Partially Funded Through Open Choice Attendance 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**

| <i>Account</i> | <i>Description</i> | <i>Administrator Request FY21-21</i> | <i>Superintendent Reductions</i> | <i>BOE Reductions</i> | <i>Open Choice FY21-22</i> | <i>Board of Education Proposed Budget</i> | <i>Adopted FY20-21</i> | <i>Open Choice FY20-21</i> | <i>Difference Column</i> | <i>Comment</i> |
|--------------------------|--------------------------------|--------------------------------------|----------------------------------|-----------------------|----------------------------|---|------------------------|----------------------------|--------------------------|---|
| 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) \$ (567,932) \$ 727,000 \$ 28,349,791 \$ 27,438,282 \$ 727,000 \$ 911,509 **3.32%**

\$ 911,509.29 3.32%

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

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

\$ 377,700 COVID Certified Staff

\$ 377,700 1.38%