

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.1000.5111.0111.00	CHS CLASSROOM TEACHERS	\$2,717,026.70	\$2,659,558.34	(\$52,007.46)		\$2,665,019.24		\$2,665,019.24	\$5,460.90	Contractual increase. Reductions for 1.1 FTE.
100.11.2220.5111.0111.24	CHS LIBRARY/MEDIA	\$37,341.81	\$54,172.46			\$37,341.81		\$37,341.81	(\$16,830.65)	Contractual salaries for .6 Library Media Specialist
100.11.2100.5111.0111.30	CHS GUIDANCE SALARIES	\$212,754.09	\$209,609.68			\$212,754.09		\$212,754.09	\$3,144.41	Contractual salaries for 3.0 FTE Counselors
100.11.1000.5111.0113.26	DETENTION/SR PROJECT	\$2,000.00	\$3,000.00			\$2,000.00		\$2,000.00	(\$1,000.00)	Contractual stipends for detention
100.11.2400.5111.0117.00	CHS PRINCIPAL	\$162,367.00	\$157,820.10			\$162,367.00		\$162,367.00	\$4,546.90	Contractual salary for 1.0 FTE Principal
100.11.2400.5111.0117.06	CHS ASSISTANT PRINCIPAL	\$145,282.00	\$138,142.70			\$145,282.00		\$145,282.00	\$7,139.30	Contractual salary for 1.0 FTE Assistant Principal
100.15.1000.5111.0111.00	CMS CLASSROOM TEACHERS	\$1,488,360.66	\$1,525,039.70	(\$46,368.20)		\$1,441,992.46		\$1,441,992.46	(\$83,047.24)	Contractual increases. Reductions due to retirements and .4 FTE reduction
100.15.2220.5111.0111.24	CMS LIBRARY/MEDIA	\$25,408.01	\$36,115.09			\$25,408.01		\$25,408.01	(\$10,707.08)	Contractual salaries for .4 Library Media Specialists
100.15.2100.5111.0111.30	CMS GUIDANCE	\$73,612.80	\$72,525.30			\$73,612.80		\$73,612.80	\$1,087.50	Contractual salaries for 1.0 FTE Counselors
100.15.1000.5111.0113.26	Student and Parent Programs	\$2,584.00	\$1,876.00			\$2,584.00		\$2,584.00	\$708.00	Contractual stipends
100.15.2400.5111.0117.00	CMS PRINCIPAL SAL	\$152,548.00	\$148,737.30			\$152,548.00		\$152,548.00	\$3,810.70	Contractual salary for 1.0 FTE Principal
100.21.1000.5111.0111.00	CIS CLASSROOM TEACHERS	\$1,821,641.40	\$1,833,066.57			\$1,821,641.40		\$1,821,641.40	(\$11,425.17)	Contractual salaries increase 1.5% for Certified Teachers. Reduction of 1.0 FTE teacher.
100.21.2220.5111.0111.24	CIS LIBRARY/MEDIA	\$44,621.50	\$43,962.00			\$44,621.50		\$44,621.50	\$659.50	Contractual salaries for .5 Library Media Specialist.
100.21.2100.5111.0111.30	CIS GUIDANCE	\$85,318.64	\$84,058.24			\$85,318.64		\$85,318.64	\$1,260.40	Contractual salaries for 1.0 FTE Counselors
100.21.2400.5111.0117.00	CIS PRINCIPAL SAL	\$153,048.00	\$149,237.30			\$153,048.00		\$153,048.00	\$3,810.70	Contractual salary for 1.0 FTE Principal
100.25.1000.5111.0111.00	CBS CLASSROOM TEACHERS	\$2,065,556.88	\$2,024,079.70			\$2,065,556.88		\$2,065,556.88	\$41,477.18	Contractual increase for Certified Teachers
100.25.2220.5111.0111.24	CBS LIBRARY/MEDIA	\$44,621.50	\$43,962.00			\$44,621.50		\$44,621.50	\$659.50	Contractual salaries for 0.5 FTE Library Media Specialists
100.25.1000.5111.0113.26	CBS- KINDERGARTEN ORIENTATION	\$1,534.68	\$1,608.00			\$1,534.68		\$1,534.68	(\$73.32)	Contractual stipends for orientation
100.25.2400.5111.0117.00	CBS PRINCIPAL SAL	\$153,048.00	\$149,237.30			\$153,048.00		\$153,048.00	\$3,810.70	Contractual salary for 1.0 FTE Principal
100.25.1000.5111.0118.00	CBS ENRICHMENT TEACHER	\$44,621.50	\$43,962.00			\$44,621.50		\$44,621.50	\$659.50	Contractual salaries for 0.5 FTE Enrichment Teacher
100.30.2310.5111.0117.55	CONTRACTUAL ANNUITY - Asst. Super. Fin. Affairs	\$2,500.00	\$2,500.00			\$2,500.00		\$2,500.00	\$0.00	Contractual annuity for Asst. To the Superintendent for Financial Affairs
100.30.2500.5111.0117.55	Asst. to the Superintendent for Financial Affairs	\$78,000.00	\$78,000.00			\$78,000.00		\$78,000.00	\$0.00	Contractual salary for 1.0 FTE Asst. to the Superintendent for Financial Affairs
100.30.2300.5111.0117.60	SUPERINTENDENT	\$186,113.08	\$186,113.08			\$186,113.08		\$186,113.08	\$0.00	Contractual salary for 1.0 FTE Superintendent of Schools
100.30.2310.5111.0117.60	CONTRACTUAL ANNUITY-SUPERINTENDENT	\$18,257.00	\$18,257.00			\$18,257.00		\$18,257.00	\$0.00	Contractual annuity for Superintendent of Schools
100.30.2300.5111.0117.65	ASSISTANT SUPERINTENDENT	\$165,343.50	\$165,343.50			\$165,343.50		\$165,343.50	\$0.00	Contractual salary for 1.0 FTE Assistant Superintendent of
100.30.2310.5111.0117.65	CONTRACTUAL ANNUITY- ASSISTANT SUPERINTENDENT	\$7,000.00	\$7,000.00			\$7,000.00		\$7,000.00	\$0.00	Contractual annuity for Assistant Superintendent of Schools
100.50.1200.5111.0201.15	Summer Spec Ed Tutors	\$27,258.76	\$35,019.36			\$27,258.76		\$27,258.76	(\$7,760.60)	Salaries for tutoring services required for summer session
100.50.2100.5111.0203.15	HOMEBOUND TUTORS	\$6,000.00	\$6,000.00			\$6,000.00		\$6,000.00	\$0.00	Salaries for tutoring services required for students
100.50.1200.5111.0211.15	SPEC SVCS TEACHER	\$1,122,283.08	\$1,105,695.36	(\$52,896.00)		\$1,069,387.08		\$1,069,387.08	(\$36,308.28)	Contractual salaries for Certified Teachers. Reduction 1.0 FTE SRBI Coordinator
100.50.2100.5111.0213.15	SOCIAL WORKER	\$116,165.00	\$114,448.50			\$116,165.00		\$116,165.00	\$1,716.50	Contractual salary for 1.5 FTE District wide Social Worker.
100.50.2100.5111.0214.15	SCHOOL PSYCHOLOGISTS	\$288,316.20	\$284,458.19			\$288,316.20		\$288,316.20	\$3,858.01	Contractual salary for 4.0 FTE School Psychologists
100.50.2100.5111.0215.15	SPEECH/LANGUAGE	\$241,201.40	\$237,637.20			\$241,201.40		\$241,201.40	\$3,564.20	Contractual salary for 2.7 FTE Speech & Language Pathologists
100.50.2100.5111.0216.15	PRE-K/ABA TEACHERS	\$138,927.14	\$136,823.29			\$138,927.14		\$138,927.14	\$2,103.85	Contractual salary for 1.9 FTE Pre K/ABA Teachers
100.50.1200.5111.0217.15	DIRECTOR SPEC SERVICES	\$153,748.00	\$149,941.91			\$153,748.00		\$153,748.00	\$3,806.09	Contractual salary for 1.FTE Director of PPS
100.60.2100.5111.0111.31	TESOL INSTRUCTION	\$54,475.00	\$53,670.00			\$54,475.00		\$54,475.00	\$805.00	Contractual salary for 1.0 FTE ELL Teacher
100.60.2800.5111.0116.66	CURRICULUM WRITING	\$14,336.00	\$14,336.00	(\$5,000.00)		\$9,336.00		\$9,336.00	(\$5,000.00)	Contractual Stipends for staff to write curriculum.
100.60.1000.5111.0120.52	TEACHER SUBSTITUTES	\$340,000.00	\$340,000.00			\$340,000.00		\$340,000.00	\$0.00	Based on trend data
100.60.2100.5111.0301.33	SCHOOL NURSES	\$179,042.22	\$167,804.11			\$179,042.22		\$179,042.22	\$11,238.11	Salaries for School Nurses includes .6 part time permanent
100.60.1000.5111.0601.40	CERTIFIED SICK LEAVE	\$83,012.00	\$76,682.00			\$83,012.00		\$83,012.00	\$6,330.00	Compensated sick leave for 2 certified staff per contract.
100.11.2100.5112.0112.30	CHS GUIDANCE SECY	\$51,031.37	\$49,821.80			\$51,031.37		\$51,031.37	\$1,209.57	Salaries for 1.0 FTE Secretaries in CHS Guidance
100.11.3200.5112.0112.47	CHS EXTRA-CURR STIPENDS	\$63,197.00	\$58,024.00			\$63,197.00		\$63,197.00	\$5,173.00	Contractual stipends for Club Advisors
100.11.2220.5112.0114.25	CHS MEDIA/TECHNOLOGY	\$20,093.61	\$19,788.97			\$20,093.61		\$20,093.61	\$304.64	Contractual salaries for 1.0 FTE Library Media Aide
100.11.3200.5112.0114.95	CHS CAFETERIA DUTY	\$14,393.00	\$14,181.00			\$14,393.00		\$14,393.00	\$212.00	Contractual stipends for staff
100.11.2100.5112.0115.00	CHS SCHOOL SECY	\$143,313.93	\$141,675.17			\$143,313.93		\$143,313.93	\$1,638.76	Salaries for 2.73 Secretaries at CHS
100.11.2600.5112.0400.70	CHS CUSTODIAN SAL	\$384,272.20	\$375,283.52			\$384,272.20		\$384,272.20	\$8,988.68	Contractual salaries for custodial staff
100.11.4000.5112.3000.71	Site Manager - Fields	\$1,050.00	\$0.00			\$1,050.00		\$1,050.00	\$1,050.00	See CHS Athletic Budget
100.11.4010.5112.3001.76	JV Field Hockey:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4020.5112.3001.76	JV Girls Soccer:Coaching Salaries	\$3,104.00	\$3,058.00			\$3,104.00		\$3,104.00	\$46.00	Contractual stipends for Coaches.
100.11.4030.5112.3001.76	Girls Cross Cntry:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4090.5112.3001.76	JV Girls Vlyball:Coaching Salaries	\$2,817.00	\$2,775.00			\$2,817.00		\$2,817.00	\$42.00	Contractual stipends for Coaches.

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100.11.4110.5112.3001.76	Var Field Hockey:Coaching Salaries	\$5,005.00	\$4,931.00			\$5,005.00		\$5,005.00	\$74.00	Contractual stipends for Coaches.
100.11.4120.5112.3001.76	Var Girls Soccer:Coaching Salaries	\$4,138.00	\$4,077.00			\$4,138.00		\$4,138.00	\$61.00	Contractual stipends for Coaches.
100.11.4190.5112.3001.76	Var Girls Vlyball:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4005.5112.3001.77	JV Football - Coaching Salaries	\$3,546.00	\$0.00			\$3,546.00		\$3,546.00	\$3,546.00	Contractual stipends for Coaches.
100.11.4020.5112.3001.77	JV Boys Soccer:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4030.5112.3001.77	Boys Cross Cntry:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4120.5112.3001.77	Var Boys Soccer:Coaching Salaries	\$5,005.00	\$4,931.00			\$5,005.00		\$5,005.00	\$74.00	Contractual stipends for Coaches.
100.11.4040.5112.3002.76	JV Girls Bsktball:Coaching Salaries	\$3,546.00	\$3,494.00			\$3,546.00		\$3,546.00	\$52.00	Contractual stipends for Coaches.
100.11.4140.5112.3002.76	Var Girls Bsktball:Coaching Salaries	\$6,254.00	\$6,162.00			\$6,254.00		\$6,254.00	\$92.00	Contractual stipends for Coaches.
100.11.4040.5112.3002.77	JV Boys Bsktball:Coaching Salaries	\$4,691.00	\$4,622.00			\$4,691.00		\$4,691.00	\$69.00	Contractual stipends for Coaches.
100.11.4050.5112.3002.77	JV Wrestling:Coaching Salaries	\$4,691.00	\$4,622.00			\$4,691.00		\$4,691.00	\$69.00	Contractual stipends for Coaches.
100.11.4140.5112.3002.77	Var Boys Bsktball:Coaching Salaries	\$6,254.00	\$6,162.00			\$6,254.00		\$6,254.00	\$92.00	Contractual stipends for Coaches.
100.11.4150.5112.3002.77	Var Wrestling:Coaching Salaries	\$5,649.00	\$5,566.00			\$5,649.00		\$5,649.00	\$83.00	Contractual stipends for Coaches.
100.11.4132.5112.3002.78	Var Indoor Track Boys/Girls:Coaching Salaries	\$10,010.00	\$9,862.00			\$10,010.00		\$10,010.00	\$148.00	Contractual stipends for Coaches.
100.11.4080.5112.3003.76	JV Softball:Coaching Salaries	\$0.00	\$3,699.00			\$0.00		\$0.00	(\$3,699.00)	Contractual stipends for Coaches.
100.11.4091.5112.3003.76	JV Girls Lax: Coaching Salaries	\$3,105.00	\$3,059.00			\$3,105.00		\$3,105.00	\$46.00	Contractual stipends for Coaches.
100.11.4160.5112.3003.76	Girls Tennis:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4180.5112.3003.76	Var Softball:Coaching Salaries	\$4,138.00	\$4,669.00			\$4,138.00		\$4,138.00	(\$531.00)	Contractual stipends for Coaches.
100.11.4191.5112.3003.76	Var Girls Lax:Coaching Salaries	\$5,005.00	\$4,931.00			\$5,005.00		\$5,005.00	\$74.00	Contractual stipends for Coaches.
100.11.4331.5112.3003.76	Girls Track:Coaching Salaries	\$5,882.00	\$5,796.00			\$5,882.00		\$5,882.00	\$86.00	Contractual stipends for Coaches.
100.11.4370.5112.3003.76	Girls Golf Team:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4081.5112.3003.77	JV Baseball:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4091.5112.3003.77	JV Boys Lax: Coaching Salaries	\$2,840.00	\$0.00			\$2,840.00		\$2,840.00	\$2,840.00	Contractual stipends for Coaches.
100.11.4160.5112.3003.77	Boys Tennis:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4181.5112.3003.77	Var Baseball:Coaching Salaries	\$5,005.00	\$4,931.00			\$5,005.00		\$5,005.00	\$74.00	Contractual stipends for Coaches.
100.11.4331.5112.3003.77	Boys Track:Coaching Salaries	\$6,297.00	\$5,796.00			\$6,297.00		\$6,297.00	\$501.00	Contractual stipends for Coaches.
100.11.4370.5112.3003.77	Boys Golf Team:Coaching Salaries	\$3,754.00	\$3,699.00			\$3,754.00		\$3,754.00	\$55.00	Contractual stipends for Coaches.
100.11.4200.5112.3000.78	Freshmen - Coaching Salaries	\$10,002.00	\$3,699.00			\$10,002.00		\$10,002.00	\$6,303.00	See CHS Athletic Budget
100.15.2100.5112.0112.03	TUTOR-LANG ARTS LAB	\$19,529.15	\$19,057.92			\$19,529.15		\$19,529.15	\$471.23	Contractual salaries for CMS Tutor
100.15.2100.5112.0112.09	TUTOR-MATHEMATICS LAB	\$8,779.48	\$9,659.70			\$8,779.48		\$8,779.48	(\$880.22)	Contractual salaries for CMS Tutor
100.15.3200.5112.0112.47	CMS EXTRA-CURR STIPENDS	\$26,396.00	\$22,324.00			\$26,396.00		\$26,396.00	\$4,072.00	Contractual stipends for Club Advisors
100.15.2220.5112.0114.25	CMS MEDIA/TECHNOLOGY	\$17,143.25	\$15,922.05			\$17,143.25		\$17,143.25	\$1,221.20	Contractual salaries for 1.00 FTE Library Media Aide
100.15.3200.5112.0114.95	CMS CAFETERIA DUTY	\$9,596.00	\$9,454.00			\$9,596.00		\$9,596.00	\$142.00	Contractual stipends for Staff
100.15.2100.5112.0115.00	CMS SCHOOL SECY	\$67,948.35	\$66,598.73			\$67,948.35		\$67,948.35	\$1,349.62	Salaries for 1.25 FTE Secretaries
100.15.3200.5112.0119.11	CMS COACHING STIPENDS	\$13,743.00	\$15,763.00			\$13,743.00		\$13,743.00	(\$2,020.00)	Contractual stipends for Coaches
100.15.2600.5112.0400.70	CMS CUSTODIANS	\$53,164.60	\$50,360.00			\$53,164.60		\$53,164.60	\$2,804.60	Contractual salary for 1.0 FTE
100.21.2100.5112.0112.00	CIS GENERAL AIDE	\$98,903.38	\$94,028.23			\$98,903.38		\$98,903.38	\$4,875.15	Contractual salaries for Tutors.
100.21.3200.5112.0112.47	CIS EXTRA-CURR STIPEND	\$20,264.00	\$18,674.00			\$20,264.00		\$20,264.00	\$1,590.00	Contractual stipends for Club Advisors.
100.21.2220.5112.0114.25	CIS MEDIA/TECHNOLOGY	\$18,138.30	\$17,162.25			\$18,138.30		\$18,138.30	\$976.05	Contractual salaries for 1.0 FTE Library Media Aide
100.21.3200.5112.0114.80	CIS - BUS MONITORS	\$7,661.28	\$7,445.99			\$7,661.28		\$7,661.28	\$215.29	Contractual salaries for Bus Monitor
100.21.3200.5112.0114.95	CIS LUNCHROOM SUPERVISORS	\$21,770.67	\$20,811.37			\$21,770.67		\$21,770.67	\$959.30	Contractual salaries for Lunch & Recess Monitors
100.21.2100.5112.0115.00	CIS SCHOOL SECY	\$125,519.00	\$120,927.15			\$125,519.00		\$125,519.00	\$4,591.85	Salaries for 2.4 FTE Secretaries
100.21.2600.5112.0400.70	CIS CUSTODIAN SAL	\$179,275.10	\$176,421.76			\$179,275.10		\$179,275.10	\$2,853.34	Contractual salaries for custodial staff
100.25.2100.5112.0112.00	CBS GENERAL AIDE	\$158,782.55	\$146,329.98			\$158,782.55		\$158,782.55	\$12,452.57	Salaries for non-certified staff. Reduction of 2.0 FTE
100.25.3200.5112.0112.47	CBS EXTRA-CURR STIPENDS	\$9,864.00	\$9,192.00			\$9,864.00		\$9,864.00	\$672.00	Contractual stipends for Staff
100.25.2220.5112.0114.25	CBS MEDIA/TECHNOLOGY	\$20,730.88	\$20,428.20			\$20,730.88		\$20,730.88	\$302.68	Contractual salaries for 1.0 FTE Library Media Aide
100.25.3200.5112.0114.80	CBPS - BUS MONITORS	\$5,473.55	\$1,555.20			\$5,473.55		\$5,473.55	\$3,918.35	Contractual salaries for Bus Monitors
100.25.2100.5112.0115.00	CBS SCHOOL SECY	\$131,891.42	\$128,700.04			\$131,891.42		\$131,891.42	\$3,191.38	Salaries for 2.5 FTE Secretaries
100.25.2600.5112.0400.70	CBS CUSTODIAN SAL	\$204,165.17	\$196,147.06	(\$49,660.00)		\$154,505.17		\$154,505.17	(\$41,641.89)	Contractual salaries for custodial staff. Reduction of 1.0 FTE.
100.27.2100.5112.0212.35	CPAT PARENT EDUCATORS	\$61,843.98	\$61,604.79			\$61,843.98		\$61,843.98	\$239.19	Salaries for CPAT parent educators
100.30.2800.5112.0112.32	TECHNOLOGY SALARIES	\$382,716.45	\$362,855.33			\$382,716.45		\$382,716.45	\$19,861.12	Salaries for 6.0 FTE staff.
100.30.2300.5112.0115.50	CS SECRETARIES	\$241,906.11	\$308,374.71	(\$93,001.50)		\$148,904.61		\$148,904.61	(\$159,470.10)	Salaries for 2.0 FTE Central Office Staff. Reduction of 2.5 FTE.
100.40.2600.5112.0400.50	MAINTENANCE STAFF	\$198,802.84	\$198,856.00	(\$40,000.00)		\$158,802.84		\$158,802.84	(\$40,053.16)	Reflect salaries for 2.0 maintenance FTE and .5 FTE Director of Facilities.

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100.40.2600.5112.0402.70	CUSTODIAL SUBS & OVERTIME	\$60,000.00	\$54,000.00			\$60,000.00		\$60,000.00	\$6,000.00	Includes Athletic Coverage for weekends, Snow Removal, Alarm responses, Security Checks, Construction needs
100.40.2600.5112.0403.70	CUST CLOTHING ALLOWANCE	\$13,705.00	\$14,000.00			\$13,705.00		\$13,705.00	(\$295.00)	Contractual clothing allowance
100.40.2600.5112.0404.70	SUMMER CUSTODIANS	\$14,500.00	\$15,000.00			\$14,500.00		\$14,500.00	(\$500.00)	Hourly wages for Summer Custodians - reduced summer
100.50.1200.5112.0120.15	SPEC ED PARA SUBS	\$7,000.00	\$7,000.00			\$7,000.00		\$7,000.00	\$0.00	Salaries for one to one para subs.
100.50.1200.5112.0202.15	S/E PARAPROFESSIONALS	\$639,964.60	\$505,401.47	(\$49,500.00)		\$590,464.60		\$590,464.60	\$85,063.13	Contractual salaries for Paraprofessionals. Reduction of 3.0 FTE
100.50.1200.5112.0204.15	SUMMER SPEC ED PARAS	\$20,742.00	\$18,504.79			\$20,742.00		\$20,742.00	\$2,237.21	Salaries for professionals supporting students in the summer
100.50.2100.5112.0204.33	Summer Nursing Special Education	\$750.00	\$750.00			\$750.00		\$750.00	\$0.00	Salaries for summer nursing services
100.50.2100.5112.0205.15	VAN MONITORS	\$3,237.12	\$5,024.00			\$3,237.12		\$3,237.12	(\$1,786.88)	Salaries for Van Monitors
100.50.1200.5112.0212.15	SPEC SVCS SECRETARY	\$61,235.04	\$59,737.60			\$61,235.04		\$61,235.04	\$1,497.44	Salaries for 1.0 FTE Secretary
100.60.3200.5112.0114.61	DISTRICT SAFETY TEAM	\$66,053.38	\$65,081.16			\$66,053.38		\$66,053.38	\$972.22	Salaries for district safety team
100.60.2100.5112.0120.33	NURSE/HEALTH SUBSTITUTES	\$3,750.00	\$3,750.00			\$3,750.00		\$3,750.00	\$0.00	Salaries for substitute nurses
100.60.2100.5112.0120.61	CLERICAL SUBSTITUTES	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$0.00	Salaries for Clerical substitutes
100.60.2100.5112.0301.33	HEALTH AIDES	\$49,318.94	\$50,112.60			\$49,318.94		\$49,318.94	(\$793.66)	Salaries for 3 FTE Health Aides
100.60.0000.5112.0601.40	PROVISION FOR SALARY	\$15,075.07	\$10,000.00			\$15,075.07		\$15,075.07	\$5,075.07	Reflects non union contractual agreements currently in
100.60.2100.5112.0601.40	NON-CERTIFIED SICK LEAVE	\$3,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$0.00	Allowance for non-certified sick leave
100.60.4100.5112.3000.78	Unified Sports Salaries Districtwide	\$1,596.00	\$1,048.00			\$1,596.00		\$1,596.00	\$548.00	Contractual stipends for Coaches.
100.60.1000.5200.0111.00	COURSE REIMB - TEACHERS	\$70,000.00	\$65,000.00			\$70,000.00		\$70,000.00	\$5,000.00	Contractual Benefit
100.60.2400.5200.0117.10	COURSE REIMB - AAC	\$5,000.00	\$5,000.00			\$5,000.00		\$5,000.00	\$0.00	Contractual Benefit
100.60.0000.5200.0601.20	DB Contribution - Employee Benefits	\$415,348.00	\$402,156.00			\$415,348.00		\$415,348.00	\$13,192.00	Valuation set at Pension Committee November 2017
100.60.0000.5200.0601.40	OPEB - Employee Benefits	\$40,000.00	\$40,000.00			\$40,000.00		\$40,000.00	\$0.00	Computed by consultant based on current data in compliance with GASB 45
100.60.0000.5200.0601.41	Defined Contribution Plan	\$205,997.30	\$195,000.00			\$205,997.30		\$205,997.30	\$10,997.30	6% contribution for non certified staff
100.60.0000.5200.0601.42	Health & Dental Self Insurance	\$3,941,202.54	\$3,446,289.81			\$3,941,202.54		\$3,941,202.54	\$494,912.73	Medical insurance 13.2% Increase
100.60.0000.5200.0601.45	Life & Disability	\$56,608.79	\$65,000.00			\$56,608.79		\$56,608.79	(\$8,391.21)	Increase to reflect increases in salary & wages
100.60.0000.5200.0601.48	Worker's Compensation Insurance Premiums	\$126,364.17	\$123,886.44			\$126,364.17		\$126,364.17	\$2,477.73	Premium for insurance including 2% Increase
100.60.0000.5200.0601.49	Social Security/Medicare Employer Expense	\$558,384.21	\$530,000.00			\$558,384.21		\$558,384.21	\$28,384.21	Based on current wages, contractual raises and personnel
100.60.0000.5200.0601.50	Unemployment Compensation	\$25,000.00	\$18,170.56			\$25,000.00		\$25,000.00	\$6,829.44	Anticipated increase due to reduction in overall FTE
100.50.2210.5321.0200.15	OUTSIDE INSTRUCTION	\$44,067.70	\$43,343.61			\$44,067.70		\$44,067.70	\$724.09	Instruction for students attending schools outside the district.
100.27.2210.5322.0114.35	CPAT PROF DEVELOPMENT	\$1,425.00	\$1,425.00			\$1,425.00		\$1,425.00	\$0.00	Staff development
100.50.2210.5322.0212.15	PROF DEVELOPMENT	\$2,600.00	\$2,600.00			\$2,600.00		\$2,600.00	\$0.00	Staff development
100.60.2210.5322.0117.00	PROF DEVELOPMENT - ADMIN	\$8,000.00	\$8,000.00			\$8,000.00		\$8,000.00	\$0.00	Contractual Benefit
100.60.2210.5322.0301.33	PROF DEVELOPMENT - NURSES	\$1,440.00	\$1,440.00			\$1,440.00		\$1,440.00	\$0.00	Staff development
100.60.2210.5322.0603.50	PROF DEVELOPMENT - DISTRICT	\$54,817.00	\$50,000.00	(\$14,817.00)		\$40,000.00		\$40,000.00	(\$10,000.00)	Staff development
100.50.2100.5323.0301.33	SPEC ED NURSING SERVICES	\$122,541.23	\$57,670.00			\$122,541.23		\$122,541.23	\$64,871.23	Services required for students receiving special education
100.60.2300.5323.0301.33	SCHOOL PHYSICIAN	\$2,200.00	\$2,000.00			\$2,200.00		\$2,200.00	\$200.00	Fee for consulting school physician
100.60.2100.5323.0302.33	STUDENT PHYSICALS	\$150.00	\$150.00			\$150.00		\$150.00	\$0.00	Allowance for physicals required for students
100.21.3200.5324.0113.29	OUTSIDE SPEAKERS	\$5,850.00	\$5,350.00			\$5,850.00		\$5,850.00	\$500.00	Fee for outside speakers
100.25.3200.5324.0113.29	CBS - OUTSIDE SPEAKERS	\$3,100.00	\$2,800.00			\$3,100.00		\$3,100.00	\$300.00	Fee for outside speakers
100.50.2210.5324.0210.15	CONSULTANT SERVICES SPEC ED	\$15,484.00	\$15,484.00			\$15,484.00		\$15,484.00	\$0.00	Assistive Technology Consultant
100.11.4030.5330.3001.76	Girls Cross Cntry:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4110.5330.3001.76	Var Field Hockey:Conferences/Training	\$30.00	\$300.00			\$30.00		\$30.00	(\$270.00)	See CHS Athletic Budget
100.11.4120.5330.3001.76	Var Girls Soccer:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4190.5330.3001.76	Var Girls Vlyball:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4030.5330.3001.77	Boys Cross Cntry:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4120.5330.3001.77	Var Boys Soccer:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4140.5330.3002.76	Var Girls Bsktball:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4140.5330.3002.77	Var Boys Bsktball:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4150.5330.3002.77	Var Wrestling:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4132.5330.3002.78	Var Indoor Track Boys/Girls:Conferences/Training	\$60.00	\$0.00			\$60.00		\$60.00	\$60.00	See CHS Athletic Budget
100.11.4160.5330.3003.76	Girls Tennis:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4180.5330.3003.76	Var Softball:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4191.5330.3003.76	Var Girls Lax:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4331.5330.3003.76	Girls Track:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4370.5330.3003.76	Girls Golf Team:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.4160.5330.3003.77	Boys Tennis:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4181.5330.3003.77	Var Baseball:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4331.5330.3003.77	Boys Track:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4370.5330.3003.77	Boys Golf Team:Conferences/Training	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.15.3200.5330.0113.11	CMS OFFICIALS/TIMEKEEPERS	\$1,253.94	\$1,470.00			\$1,253.94		\$1,253.94	(\$216.06)	See CMS Athletic Budget
100.15.3200.5330.0114.61	CHAPERONES - CMS	\$525.00	\$525.00			\$525.00		\$525.00	\$0.00	Contractual stipends for staff
100.30.2300.5330.0603.50	CENTRAL OFFICE CONFERENCES	\$1,650.00	\$1,200.00			\$1,650.00		\$1,650.00	\$450.00	Professional Development for Central Office Administrative Assistants
100.40.2600.5330.0412.70	OPERATION OF VEHICLES	\$4,400.00	\$5,900.00			\$4,400.00		\$4,400.00	(\$1,500.00)	Two Vehicles in the fleet
100.40.2600.5330.0414.70	ENVIRONMENTAL / SAFETY SERVICES	\$15,180.00	\$15,030.00			\$15,180.00		\$15,180.00	\$150.00	Contractual safety and environmental services
100.40.2600.5330.0422.70	HVAC REPAIRS	\$11,000.00	\$12,500.00			\$11,000.00		\$11,000.00	(\$1,500.00)	Heating Ventilation and Air Conditioning repairs
100.40.2600.5330.0423.70	UP KEEP OF GROUNDS	\$7,930.00	\$13,000.00			\$7,930.00		\$7,930.00	(\$5,070.00)	Up keep of non synthetic athletic fields and facility
100.40.2600.5330.0424.70	ROOF REPAIR	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$0.00	Funds for roof maintenance
100.40.2600.5330.0425.70	GLASS REPAIR	\$1,000.00	\$1,000.00			\$1,000.00		\$1,000.00	\$0.00	Funds for glass maintenance
100.40.2600.5330.0426.70	BOILER REPAIR	\$35,000.00	\$35,000.00	(\$10,000.00)		\$25,000.00		\$25,000.00	(\$10,000.00)	Funds for boiler maintenance and repair
100.40.2600.5330.0428.70	FIELD MAINTENANCE (P & R)	\$10,040.00	\$9,504.00			\$10,040.00		\$10,040.00	\$536.00	Maintenance for all fields
100.50.1200.5330.0200.50	PPS PROF TECH SERVICES	\$30,195.99	\$17,062.00			\$30,195.99		\$30,195.99	\$13,133.99	FM Systems to meet student needs
100.50.1200.5330.0301.33	PPS PHYSICALS	\$150.00	\$150.00			\$150.00		\$150.00	\$0.00	Allowance for physicals required for students
100.50.1200.5330.0604.15	SPECIAL EDUCATION LEGAL SERVICES	\$25,000.00	\$11,000.00			\$25,000.00		\$25,000.00	\$14,000.00	Legal services required regarding Special Education
100.60.2800.5330.0604.52	LEGAL SERVICES	\$30,000.00	\$30,000.00			\$30,000.00		\$30,000.00	\$0.00	Legal services required for district wide services including contract negotiations.
100.11.4010.5332.3001.76	JV Field Hockey: Officials/Police Service	\$943.84	\$1,066.83			\$943.84		\$943.84	(\$122.99)	See CHS Athletic Budget
100.11.4020.5332.3001.76	JV Girls Soccer: Officials Police	\$976.00	\$249.12			\$976.00		\$976.00	\$726.88	See CHS Athletic Budget
100.11.4090.5332.3001.76	JV Girls Vlyball:Officials/Police Service	\$1,400.00	\$1,320.00			\$1,400.00		\$1,400.00	\$80.00	See CHS Athletic Budget
100.11.4110.5332.3001.76	Var Field Hockey:Officials/Police Service	\$1,823.20	\$1,813.00			\$1,823.20		\$1,823.20	\$10.20	See CHS Athletic Budget
100.11.4120.5332.3001.76	Var Girls Soccer:Officials/Police Service	\$1,858.52	\$1,974.00			\$1,858.52		\$1,858.52	(\$115.48)	See CHS Athletic Budget
100.11.4190.5332.3001.76	Var Girls Vlyball:Officials/Police Service	\$1,600.00	\$1,452.00			\$1,600.00		\$1,600.00	\$148.00	See CHS Athletic Budget
100.11.4020.5332.3001.77	JV Boys Soccer: Officials/Police Service	\$976.00	\$900.06			\$976.00		\$976.00	\$75.94	See CHS Athletic Budget
100.11.4120.5332.3001.77	Var Boys Soccer:Officials/Police Service	\$1,858.52	\$2,187.32			\$1,858.52		\$1,858.52	(\$328.80)	See CHS Athletic Budget
100.11.4040.5332.3002.76	JV Girls Bsktball:Officials/Police Service	\$1,260.00	\$1,470.00			\$1,260.00		\$1,260.00	(\$210.00)	See CHS Athletic Budget
100.11.4140.5332.3002.76	Var Girls Bsktball:Officials/Police Service	\$4,117.88	\$4,293.00			\$4,117.88		\$4,117.88	(\$175.12)	See CHS Athletic Budget
100.11.4040.5332.3002.77	JV Boys Bsktball:Officials/Police Service	\$1,260.00	\$1,470.00			\$1,260.00		\$1,260.00	(\$210.00)	See CHS Athletic Budget
100.11.4050.5332.3002.77	JV Wrestling: Officials/Police Service	\$262.50	\$0.00			\$262.50		\$262.50	\$262.50	See CHS Athletic Budget
100.11.4140.5332.3002.77	Var Boys Bsktball:Officials/Police Service	\$3,342.68	\$4,293.00			\$3,342.68		\$3,342.68	(\$950.32)	See CHS Athletic Budget
100.11.4150.5332.3002.77	Var Wrestling:Officials/Police Service	\$1,281.10	\$1,400.00			\$1,281.10		\$1,281.10	(\$118.90)	See CHS Athletic Budget
100.11.4080.5332.3003.76	JV Softball: Officials/Police Service	\$0.00	\$1,120.00			\$0.00		\$0.00	(\$1,120.00)	See CHS Athletic Budget
100.11.4091.5332.3003.76	JV Girls Lax:Officials/Police Service	\$1,040.00	\$976.00			\$1,040.00		\$1,040.00	\$64.00	See CHS Athletic Budget
100.11.4180.5332.3003.76	Var Softball:Officials/Police Service	\$2,109.64	\$2,262.00			\$2,109.64		\$2,109.64	(\$152.36)	See CHS Athletic Budget
100.11.4191.5332.3003.76	Var Girls Lax:Officials/Police Service	\$1,784.96	\$2,276.00			\$1,784.96		\$1,784.96	(\$491.04)	See CHS Athletic Budget
100.11.4331.5332.3003.76	Girls Track:Officials/Police Service	\$1,200.00	\$1,080.00			\$1,200.00		\$1,200.00	\$120.00	See CHS Athletic Budget
100.11.4081.5332.3003.77	JV Baseball: Officials/Police Service	\$1,212.40	\$1,380.00			\$1,212.40		\$1,212.40	(\$167.60)	See CHS Athletic Budget
100.11.4181.5332.3003.77	Var Baseball:Officials/Police Service	\$2,248.38	\$2,360.00			\$2,248.38		\$2,248.38	(\$111.62)	See CHS Athletic Budget
100.11.4331.5332.3003.77	Boys Track:Officials/Police Service	\$1,200.00	\$1,080.00			\$1,200.00		\$1,200.00	\$120.00	See CHS Athletic Budget
100.11.4200.5332.3000.78	Freshmen - Officials	\$3,269.32	\$1,220.00			\$3,269.32		\$3,269.32	\$2,049.32	See CHS Athletic Budget
100.11.4110.5333.3001.76	Var Field Hockey:Timers	\$495.00	\$496.00			\$495.00		\$495.00	(\$1.00)	See CHS Athletic Budget
100.11.4120.5333.3001.76	Var Girls Soccer:Timers	\$495.00	\$440.00			\$495.00		\$495.00	\$55.00	See CHS Athletic Budget
100.11.4120.5333.3001.77	Var Boys Soccer:Timers	\$495.00	\$602.68			\$495.00		\$495.00	(\$107.68)	See CHS Athletic Budget
100.11.4040.5333.3002.76	JV Girls Basketball Timers	\$350.00	\$350.00			\$350.00		\$350.00	\$0.00	See CHS Athletic Budget
100.11.4140.5333.3002.76	Var Girls Bsktball:Timers	\$1,470.00	\$1,400.00			\$1,470.00		\$1,470.00	\$70.00	See CHS Athletic Budget
100.11.4040.5333.3002.77	JV Boys Basketball Timers	\$350.00	\$350.00			\$350.00		\$350.00	\$0.00	See CHS Athletic Budget
100.11.4140.5333.3002.77	Var Boys Bsktball:Timers	\$1,470.00	\$1,400.00			\$1,470.00		\$1,470.00	\$70.00	See CHS Athletic Budget
100.11.4150.5333.3002.77	Var Wrestling:Timers	\$490.00	\$700.00			\$490.00		\$490.00	(\$210.00)	See CHS Athletic Budget
100.11.4200.5333.3000.78	Freshmen - Timers	\$0.00	\$350.00			\$0.00		\$0.00	(\$350.00)	See CHS Athletic Budget
100.11.4091.5333.3003.76	JV Girls Lax:Timers	\$0.00	\$320.00			\$0.00		\$0.00	(\$320.00)	See CHS Athletic Budget
100.11.4191.5333.3003.76	Var Girls Lax:Timers	\$550.00	\$660.00			\$550.00		\$550.00	(\$110.00)	See CHS Athletic Budget

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.4331.5333.3003.76	Girls Track Timers	\$175.00	\$280.00			\$175.00		\$175.00	(\$105.00)	See CHS Athletic Budget
100.11.4331.5333.3003.77	Boys Track Timers	\$175.00	\$280.00			\$175.00		\$175.00	(\$105.00)	See CHS Athletic Budget
100.11.4140.5334.3002.76	Var Girls Bsktball:Scorekeepers	\$770.00	\$770.00			\$770.00		\$770.00	\$0.00	See CHS Athletic Budget
100.11.4140.5334.3002.77	Var Boys Bsktball:Scorekeepers	\$770.00	\$770.00			\$770.00		\$770.00	\$0.00	See CHS Athletic Budget
100.11.4150.5334.3002.77	Var Wrestling:Scorekeepers	\$630.00	\$900.00			\$630.00		\$630.00	(\$270.00)	See CHS Athletic Budget
100.40.2600.5410.0409.70	Sewer Fees	\$10,115.00	\$11,300.00			\$10,115.00		\$10,115.00	(\$1,185.00)	Utilities for school facilities
100.40.2600.5410.0410.70	WATER	\$30,265.00	\$29,525.72			\$30,265.00		\$30,265.00	\$739.28	Utilities for school facilities
100.40.2600.5410.0411.70	ELECTRICITY	\$340,100.00	\$351,700.00	\$11,600.00		\$351,700.00		\$351,700.00	\$0.00	Adjustment due to usage & anticipated price increase
100.40.2600.5410.0413.70	REFUSE REMOVAL	\$22,250.00	\$22,000.00			\$22,250.00		\$22,250.00	\$250.00	Utilities for school facilities
100.40.2600.5410.0416.70	PROPANE GAS	\$11,500.00	\$10,000.00			\$11,500.00		\$11,500.00	\$1,500.00	Used throughout the District.
100.11.1000.5420.0110.00	CHS EQUIPMENT REPAIR	\$1,400.00	\$1,400.00			\$1,400.00		\$1,400.00	\$0.00	Repair of various instructional equipment
100.15.1000.5420.0110.00	CMS EQUIPMENT REPAIR	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$0.00	Repair of various instructional equipment
100.21.1000.5420.0110.00	CIS EQUIPMENT REPAIR	\$1,400.00	\$900.00			\$1,400.00		\$1,400.00	\$500.00	Repair of various instructional equipment
100.25.1000.5420.0110.00	CBS EQUIPMENT REPAIR	\$1,700.00	\$1,700.00			\$1,700.00		\$1,700.00	\$0.00	Repair of various instructional equipment
100.40.2600.5420.0400.70	EQUIPMENT REPAIR	\$3,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$0.00	Repair of various instructional equipment
100.50.1200.5420.0200.15	EQUIPMENT REPAIR	\$800.00	\$0.00			\$800.00		\$800.00	\$800.00	Repair of various instructional equipment
100.60.1000.5420.0110.05	MUSIC EQUIPMENT AND REPAIR	\$19,514.00	\$0.00	(\$11,554.00)	(\$7,960.00)	\$0.00		\$0.00	\$0.00	Repair of various instructional equipment
100.11.1000.5430.0114.00	CHS CONTRACTED SERV	\$6,000.00	\$2,500.00			\$6,000.00		\$6,000.00	\$3,500.00	For needed student assessments
100.15.1000.5430.0114.00	CMS CONTRACTED SERV	\$1,200.00	\$1,000.00			\$1,200.00		\$1,200.00	\$200.00	For needed student assessments
100.21.1000.5430.0114.00	CIS CONTRACTED SERV	\$4,618.00	\$3,368.00			\$4,618.00		\$4,618.00	\$1,250.00	For needed student assessments
100.40.2600.5430.0400.70	Facilities Contracted Services	\$51,554.36	\$51,354.36			\$51,554.36		\$51,554.36	\$200.00	Pest Control, Fire Sprinkler, Elevator, New England Energy Contract, Wet Sprinkler, Backflow, Annual Hood Test, Grease traps, Fire Alarm test, Annual Security Monitoring.
100.50.1200.5430.0200.15	Special Ed Contracted Services	\$64,150.00	\$60,809.00			\$64,150.00		\$64,150.00	\$3,341.00	Special Education outsourced services
100.65.3200.5430.0280.32	TECH CONTRACTED SERVICES	\$94,358.00	\$53,047.00	(\$11,402.00)		\$82,956.00		\$82,956.00	\$29,909.00	Services such as copier leases, software management services
100.40.2600.5442.0400.70	RENTAL EQUIP - MAINTENANCE	\$1,000.00	\$2,500.00			\$1,000.00		\$1,000.00	(\$1,500.00)	Lift to replace lights, clean gutters, repair gym equipment at various times of the year.
100.60.2800.5442.0603.52	RENTALS AND LEASING	\$3,200.00	\$3,300.00			\$3,200.00		\$3,200.00	(\$100.00)	Postage Meter
100.50.2750.5510.0200.15	SPEC ED SERVICES TRANSP - CHARTER SCHOOLS	\$48,108.26	\$50,604.00			\$48,108.26		\$48,108.26	(\$2,495.74)	Reflects transportation of students attending Charter/MAGNET Schools
100.50.2700.5510.0303.15	SPEC ED SERVICES TRANSP - OUT OF DISTRICT	\$375,973.02	\$191,616.00			\$375,973.02		\$375,973.02	\$184,357.02	Reflects transportation for students receiving Special Education services
100.50.2700.5510.0305.15	S/E TRANSPORTATION In District	\$184,889.41	\$106,000.00			\$184,889.41		\$184,889.41	\$78,889.41	Reflects in district transportation of students receiving Special Education services
100.60.2700.5510.0303.80	K-12 TRANSPORTATION	\$785,360.78	\$772,654.19			\$785,360.78		\$785,360.78	\$12,706.59	Contractual
100.60.2700.5510.0305.80	TRANSPORTATION FUEL	\$85,000.00	\$80,000.00			\$85,000.00		\$85,000.00	\$5,000.00	Fuel for student transportation to and from school.
100.60.2700.5511.0303.80	VOC-ED TRANSPORTATION	\$89,097.71	\$86,843.20			\$89,097.71		\$89,097.71	\$2,254.51	Contractual
100.60.2800.5520.0602.00	PROPERTY/LIABILITY INSURANCE	\$104,553.57	\$108,324.00			\$104,553.57		\$104,553.57	(\$3,770.43)	Insurance premiums with 3% Increase
100.60.2700.5522.0303.00	TRANSPORTATION INSURANCE	\$44,710.00	\$44,710.00			\$44,710.00		\$44,710.00	\$0.00	Contractual
100.11.2400.5530.0502.00	CHS POSTAGE	\$1,378.00	\$1,325.00			\$1,378.00		\$1,378.00	\$53.00	Required for mailings; reduction due to increased online
100.15.2400.5530.0502.00	CMS POSTAGE	\$1,440.00	\$1,440.00			\$1,440.00		\$1,440.00	\$0.00	Required for mailings
100.21.2400.5530.0502.00	CIS POSTAGE	\$637.00	\$500.00			\$637.00		\$637.00	\$137.00	Required for mailings
100.25.2400.5530.0502.00	CBS POSTAGE	\$1,335.00	\$1,394.50			\$1,335.00		\$1,335.00	(\$59.50)	Required for mailings
100.30.2300.5530.0603.00	POSTAGE	\$10,000.00	\$10,000.00			\$10,000.00		\$10,000.00	\$0.00	Required for mailings
100.50.2300.5530.0200.15	POSTAGE	\$1,500.00	\$1,500.00			\$1,500.00		\$1,500.00	\$0.00	Required for mailings
100.40.2800.5531.0603.00	TELEPHONE SERVICES	\$40,388.00	\$44,675.00			\$40,388.00		\$40,388.00	(\$4,287.00)	Local, long distance and cellular services.
100.30.2300.5540.0603.50	EMPLOYMENT ADVERTISING	\$3,000.00	\$2,000.00			\$3,000.00		\$3,000.00	\$1,000.00	Required posting of employment opportunities
100.11.2400.5550.0502.00	CHS PRINTING & PUBLISHING	\$2,705.00	\$1,915.00			\$2,705.00		\$2,705.00	\$790.00	Required for printing of required materials
100.11.2400.5550.0503.00	CHS REBINDING	\$459.00	\$425.00			\$459.00		\$459.00	\$34.00	Refurbishing of textbooks
100.15.2400.5550.0502.00	CMS PRINTING & PUBLISHING	\$1,530.00	\$1,557.00			\$1,530.00		\$1,530.00	(\$27.00)	Required for printing of required materials
100.21.2400.5550.0502.00	CIS PRINTING & PUBLISHING	\$1,600.00	\$1,700.00			\$1,600.00		\$1,600.00	(\$100.00)	Required for printing of required materials; moving to online publication
100.25.2400.5550.0502.00	CBS PRINTING & PUBLISHING	\$2,050.00	\$2,000.00			\$2,050.00		\$2,050.00	\$50.00	Required for printing of required materials
100.30.2300.5550.0603.50	PRINTING & PUBLISHING	\$4,900.00	\$3,500.00			\$4,900.00		\$4,900.00	\$1,400.00	Required for printing of materials
100.60.2800.5550.0603.52	PRINTING & PUBLISHING	\$800.00	\$800.00			\$800.00		\$800.00	\$0.00	Required for printing of materials

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.6110.5560.0311.00	MAGNET/AG-ED TUITION	\$0.00	\$41,000.00			\$0.00		\$0.00	(\$41,000.00)	Tuition for students attending Magnet or AG ED schools. - No Reduction, moved to new account line.
100.50.6110.5560.0200.15	OUT OF DISTRICT TUITION	\$941,868.26	\$400,342.00			\$941,868.26		\$941,868.26	\$541,526.26	Reflects Tuition for 7 students
100.60.6110.5560.0311.00	MAGNET/AG-ED TUITION	\$51,172.50	\$0.00			\$51,172.50		\$51,172.50	\$51,172.50	Tuition for students attending Magnet or AG ED schools. Increase due to anticipated enrollment increases.
100.60.6110.5560.0603.88	ADULT EDUCATION	\$13,120.00	\$13,120.00			\$13,120.00		\$13,120.00	\$0.00	State Mandated. Canton is part of the Farmington consortium
100.11.2210.5580.0112.00	CHS TRAVEL/MEETINGS	\$1,650.00	\$2,360.00			\$1,650.00		\$1,650.00	(\$710.00)	For travel to in and out of district meetings/conferences
100.11.2750.5580.0114.29	CHS TRANS - STUD ACTIVITIES	\$4,243.41	\$4,265.00			\$4,243.41		\$4,243.41	(\$21.59)	Transportation for various instructional related student
100.11.4010.5580.3001.76	JV Field Hockey:Trans/Trave/Meetings	\$1,153.68	\$1,196.43			\$1,153.68		\$1,153.68	(\$42.75)	See CHS Athletic Budget
100.11.4020.5580.3001.76	JV Girls Soccer:Trans/Travel & Meetings	\$1,153.68	\$2,137.58			\$1,153.68		\$1,153.68	(\$983.90)	See CHS Athletic Budget
100.11.4030.5580.3001.76	Girls Cross Cntry:Trans/Trave/Meetings	\$2,355.43	\$2,296.24			\$2,355.43	(\$375.00)	\$1,980.43	(\$315.81)	See CHS Athletic Budget
100.11.4090.5580.3001.76	JV Girls Vlyball:Transportation/Travel	\$1,562.30	\$1,350.00			\$1,562.30		\$1,562.30	\$212.30	See CHS Athletic Budget
100.11.4110.5580.3001.76	Var Field Hockey:Trans/Trave/Meetings	\$1,730.52	\$1,490.00			\$1,730.52		\$1,730.52	\$240.52	See CHS Athletic Budget
100.11.4120.5580.3001.76	Var Girls Soccer:Trans/Trave/Meetings	\$1,730.52	\$1,278.09			\$1,730.52		\$1,730.52	\$452.43	See CHS Athletic Budget
100.11.4190.5580.3001.76	Var Girls Vlyball:Trans/Trave/Meetings	\$2,139.14	\$3,690.00			\$2,139.14		\$2,139.14	(\$1,550.86)	See CHS Athletic Budget
100.11.4020.5580.3001.77	JV Boys Soccer:Trans/Trave/Meetings	\$1,153.68	\$1,350.00			\$1,153.68		\$1,153.68	(\$196.32)	See CHS Athletic Budget
100.11.4030.5580.3001.77	Boys Cross Cntry:Trans/Trave/Meetings	\$2,355.43	\$3,073.76			\$2,355.43	(\$375.00)	\$1,980.43	(\$1,093.33)	See CHS Athletic Budget
100.11.4120.5580.3001.77	Var Boys Soccer:Trans/Trave/Meetings	\$1,730.52	\$1,422.39			\$1,730.52		\$1,730.52	\$308.13	See CHS Athletic Budget
100.11.4040.5580.3002.76	JV Girls Bsktball:Trans/Trave/Meetings	\$1,682.45	\$1,306.86			\$1,682.45		\$1,682.45	\$375.59	See CHS Athletic Budget
100.11.4140.5580.3002.76	Var Girls Bsktball:Trans/Trave/Meetings	\$3,316.83	\$3,418.14			\$3,316.83		\$3,316.83	(\$101.31)	See CHS Athletic Budget
100.11.4040.5580.3002.77	JV Boys Bsktball:Trans/Trave/Meetings	\$1,682.45	\$1,575.00			\$1,682.45		\$1,682.45	\$107.45	See CHS Athletic Budget
100.11.4050.5580.3002.77	JV Wrestling:Trans/Trave/Meetings	\$1,682.45	\$2,610.00			\$1,682.45	(\$556.00)	\$1,126.45	(\$1,483.55)	See CHS Athletic Budget
100.11.4140.5580.3002.77	Var Boys Bsktball:Trans/Trave/Meetings	\$2,980.34	\$3,150.00			\$2,980.34		\$2,980.34	(\$169.66)	See CHS Athletic Budget
100.11.4150.5580.3002.77	Var Wrestling:Trans/Trave/Meetings	\$4,470.51	\$3,375.00			\$4,470.51	(\$750.00)	\$3,720.51	\$345.51	See CHS Athletic Budget
100.11.4132.5580.3002.78	Var Indoor Track Boys/Girls:Trans/Trave/Meetings	\$4,805.74	\$5,805.00			\$4,805.74	(\$750.00)	\$4,055.74	(\$1,749.26)	See CHS Athletic Budget
100.11.4080.5580.3003.76	JV Softball:Trans/Trave/Meetings	\$0.00	\$1,350.00			\$0.00		\$0.00	(\$1,350.00)	See CHS Athletic Budget
100.11.4091.5580.3003.76	JV Girls Lax:Transportation	\$1,249.84	\$990.00			\$1,249.84		\$1,249.84	\$259.84	See CHS Athletic Budget
100.11.4160.5580.3003.76	Girls Tennis:Trans/Trave/Meetings	\$3,749.46	\$3,510.00			\$3,749.46		\$3,749.46	\$239.46	See CHS Athletic Budget
100.11.4180.5580.3003.76	Var Softball:Trans/Trave/Meetings	\$2,018.94	\$1,890.00			\$2,018.94		\$2,018.94	\$128.94	See CHS Athletic Budget
100.11.4191.5580.3003.76	Var Girls Lax:Trans/Trave/Meetings	\$2,115.10	\$1,979.50			\$2,115.10		\$2,115.10	\$135.60	See CHS Athletic Budget
100.11.4331.5580.3003.76	Girls Track:Trans/Trave/Meetings	\$1,824.76	\$2,610.00			\$1,824.76	(\$375.00)	\$1,449.76	(\$1,160.24)	See CHS Athletic Budget
100.11.4370.5580.3003.76	Girls Golf Team:Trans/Trave/Meetings	\$1,350.00	\$2,100.00			\$1,350.00		\$1,350.00	(\$750.00)	See CHS Athletic Budget
100.11.4081.5580.3003.77	JV Baseball:Trans/Trave/Meetings	\$1,442.10	\$1,350.00			\$1,442.10		\$1,442.10	\$92.10	See CHS Athletic Budget
100.11.4160.5580.3003.77	Boys Tennis:Trans/Trave/Meetings	\$3,749.46	\$3,510.00			\$3,749.46		\$3,749.46	\$239.46	See CHS Athletic Budget
100.11.4181.5580.3003.77	Var Baseball:Trans/Trave/Meetings	\$3,461.04	\$1,890.00			\$3,461.04		\$3,461.04	\$1,571.04	See CHS Athletic Budget
100.11.4331.5580.3003.77	Boys Track:Trans/Trave/Meetings	\$1,824.76	\$2,610.00			\$1,824.76	(\$375.00)	\$1,449.76	(\$1,160.24)	See CHS Athletic Budget
100.11.4370.5580.3003.77	Boys Golf Team:Trans/Trave/Meetings	\$1,500.00	\$2,100.00			\$1,500.00		\$1,500.00	(\$600.00)	See CHS Athletic Budget
100.11.4200.5580.3000.78	Freshmen - Transportation/Travel	\$5,002.68	\$1,800.00			\$5,002.68		\$5,002.68	\$3,202.68	See CHS Athletic Budget
100.15.2750.5580.0114.11	CMS TRANS - ATHLETICS	\$4,326.30	\$4,590.00			\$4,326.30		\$4,326.30	(\$263.70)	See CHS Athletic Budget
100.15.2750.5580.0114.29	TRANS - STUD ACT/LATE BUS	\$2,150.00	\$950.00			\$2,150.00		\$2,150.00	\$1,200.00	Transportation for various instructional related student
100.21.2210.5580.0112.00	CIS TRAVEL/MEETINGS	\$1,750.00	\$1,750.00			\$1,750.00		\$1,750.00	\$0.00	For travel to in and out of district meetings/conferences
100.21.2750.5580.0114.29	CIS TRANS - STUD ACTIVITIES	\$1,100.00	\$900.00			\$1,100.00		\$1,100.00	\$200.00	Transportation for various instructional related student
100.25.2210.5580.0112.00	CBS TRAVEL/MEETINGS	\$5,820.00	\$5,820.53			\$5,820.00		\$5,820.00	(\$0.53)	For travel to in and out of district meetings/conferences
100.30.2210.5580.0603.50	TRAVEL & MEETINGS	\$11,650.00	\$12,022.21			\$11,650.00		\$11,650.00	(\$372.21)	For travel in and out of district meetings/conferences
100.40.2600.5580.0400.70	TRAVEL & MEETINGS	\$1,335.00	\$846.51			\$1,335.00		\$1,335.00	\$488.49	For travel in and out of district meetings/conferences
100.50.2210.5580.0200.15	TRAVEL & MEETINGS	\$3,000.00	\$3,000.00			\$3,000.00		\$3,000.00	\$0.00	For travel in and out of district meetings/conferences
100.60.2750.5580.0114.05	MUSIC - TRANSPORTATION	\$4,900.00	\$4,900.00			\$4,900.00		\$4,900.00	\$0.00	Transportation for various instructional related student
100.60.2100.5580.0603.31	TESOL Mileage	\$900.00	\$1,000.00			\$900.00		\$900.00	(\$100.00)	For travel to in and out of district meetings/conferences
100.60.2310.5580.0603.51	BOE TRAVEL & MEETINGS	\$8,654.00	\$9,841.28			\$8,654.00		\$8,654.00	(\$1,187.28)	For travel in and out of district meetings/conferences
100.60.4100.5580.3000.78	Unified Travel	\$1,562.30	\$1,620.00			\$1,562.30		\$1,562.30	(\$57.70)	See CHS Athletic Budget
100.11.4000.5609.3000.00	CHS ATHLETIC TRAINING SUPPLIES	\$1,500.00	\$0.00			\$1,500.00		\$1,500.00	\$1,500.00	See CHS Athletic Budget
100.11.4010.5609.3001.76	JV Field Hockey:Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4020.5609.3001.76	JV Girls Soccer Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4030.5609.3001.76	Girls Cross Country Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4090.5609.3001.76	JV Girls Vlyball:Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.4110.5609.3001.76	Var Field Hockey: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4120.5609.3001.76	Var Girls Soccer: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4190.5609.3001.76	Var Girls Vlyball: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4020.5609.3001.77	JV Boys Soccer Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4030.5609.3001.77	Boys Cross Country Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4120.5609.3001.77	Var Boys Soccer: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4040.5609.3002.76	JV Girls Basketball Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4140.5609.3002.76	Var Girls Bsktball: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4040.5609.3002.77	JV Boys Basketball Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4050.5609.3002.77	JV Wrestling: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4140.5609.3002.77	Var Boys Bsktball: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4150.5609.3002.77	Var Wrestling: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4200.5609.3000.78	Freshmen - Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4132.5609.3002.78	Athletic Training Supplies	\$0.00	\$106.50			\$0.00		\$0.00	(\$106.50)	See CHS Athletic Budget
100.11.4080.5609.3003.76	JV Softball: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4091.5609.3003.76	JV Girls Lax: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4160.5609.3003.76	Girls Tennis: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4180.5609.3003.76	Var Softball: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4191.5609.3003.76	Var Girls Lax: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4331.5609.3003.76	Girls Track: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4370.5609.3003.76	Girls Golf Team: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4081.5609.3003.77	JV Baseball: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4160.5609.3003.77	Boys Tennis: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4181.5609.3003.77	Var Baseball: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4331.5609.3003.77	Boys Track: Athletic Training Supplies/Equipment	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4370.5609.3003.77	Boys Golf Team: Athletic Training Supplies	\$0.00	\$53.25			\$0.00		\$0.00	(\$53.25)	See CHS Athletic Budget
100.11.4000.5610.3000.71	Athletic awards - all sports	\$1,500.00	\$0.00			\$1,500.00	(\$500.00)	\$1,000.00	\$1,000.00	See CHS Athletic Budget
100.11.4010.5610.3001.76	JV Field Hockey: Awards	\$0.00	\$7.50			\$0.00		\$0.00	(\$7.50)	See CHS Athletic Budget
100.11.4020.5610.3001.76	JV Girls Soccer: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4030.5610.3001.76	Girls Cross Cntry: Awards	\$125.50	\$86.25			\$125.50		\$125.50	\$39.25	See CHS Athletic Budget
100.11.4090.5610.3001.76	JV Girls Vlyball: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4110.5610.3001.76	Var Field Hockey: Awards	\$125.50	\$82.25			\$125.50		\$125.50	\$43.25	See CHS Athletic Budget
100.11.4120.5610.3001.76	Var Girls Soccer: Awards	\$125.50	\$83.75			\$125.50		\$125.50	\$41.75	See CHS Athletic Budget
100.11.4190.5610.3001.76	Var Girls Vlyball: Awards	\$137.50	\$82.12			\$137.50		\$137.50	\$55.38	See CHS Athletic Budget
100.11.4020.5610.3001.77	JV Boys Soccer: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4030.5610.3001.77	Boys Cross Cntry: Awards	\$125.50	\$88.75			\$125.50		\$125.50	\$36.75	See CHS Athletic Budget
100.11.4120.5610.3001.77	Var Boys Soccer: Awards	\$125.50	\$83.75			\$125.50		\$125.50	\$41.75	See CHS Athletic Budget
100.11.4040.5610.3002.76	JV Girls Bsktball: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4140.5610.3002.76	Var Girls Bsktball: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4040.5610.3002.77	JV Boys Bsktball: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4050.5610.3002.77	JV Wrestling: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4140.5610.3002.77	Var Boys Bsktball: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4150.5610.3002.77	Var Wrestling: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4240.5610.3002.77	Freshmen - Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4132.5610.3002.78	Var Indoor Track Boys/Girls: Awards	\$167.50	\$160.35			\$167.50		\$167.50	\$7.15	See CHS Athletic Budget
100.11.4080.5610.3003.76	JV Softball: Awards	\$0.00	\$5.00			\$0.00		\$0.00	(\$5.00)	See CHS Athletic Budget
100.11.4160.5610.3003.76	Girls Tennis: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4180.5610.3003.76	Var Softball: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4191.5610.3003.76	Var Girls Lax: Awards	\$137.50	\$221.75			\$137.50		\$137.50	(\$84.25)	See CHS Athletic Budget
100.11.4331.5610.3003.76	Girls Track: Awards	\$125.50	\$92.12			\$125.50		\$125.50	\$33.38	See CHS Athletic Budget
100.11.4370.5610.3003.76	Girls Golf Team: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4081.5610.3003.77	JV Baseball: Awards	\$0.00	\$10.00			\$0.00		\$0.00	(\$10.00)	See CHS Athletic Budget
100.11.4160.5610.3003.77	Boys Tennis: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4181.5610.3003.77	Var Baseball: Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.11.4331.5610.3003.77	Boys Track: Awards	\$125.50	\$92.12			\$125.50		\$125.50	\$33.38	See CHS Athletic Budget

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.4370.5610.3003.77	Boys Golf Team:Awards	\$125.50	\$82.12			\$125.50		\$125.50	\$43.38	See CHS Athletic Budget
100.60.4100.5610.3000.78	Unified Awards	\$50.00	\$22.50			\$50.00		\$50.00	\$27.50	See CHS Athletic Budget
100.11.1000.5611.0110.00	CHS TEACHING/GENL SUPP	\$9,898.39	\$6,580.00			\$9,898.39		\$9,898.39	\$3,318.39	Supplies used for student instruction
100.11.1000.5611.0110.02	CHS FAMILY & CONSUMER SCIENCE	\$5,554.70	\$5,250.00			\$5,554.70		\$5,554.70	\$304.70	Supplies used for student instruction
100.11.1000.5611.0110.03	CHS ENGLISH/LANGUAGE ARTS SUPPLIES	\$1,702.39	\$1,752.58			\$1,702.39		\$1,702.39	(\$50.19)	Supplies used for student instruction
100.11.1000.5611.0110.04	CHS WORLD LANGUAGE SUPPLIES	\$3,818.67	\$4,052.50			\$3,818.67		\$3,818.67	(\$233.83)	Supplies used for student instruction
100.11.1000.5611.0110.08	CHS PHYSICAL EDUCATION SUPPLIES	\$2,448.05	\$3,381.40			\$2,448.05		\$2,448.05	(\$933.35)	Supplies used for student instruction
100.11.1000.5611.0110.09	CHS MATH SUPPLIES	\$1,529.00	\$1,529.00			\$1,529.00		\$1,529.00	\$0.00	Supplies used for student instruction
100.11.1000.5611.0110.13	CHS TECHNOLOGY EDUCATION	\$6,365.00	\$7,930.00			\$6,365.00		\$6,365.00	(\$1,565.00)	Supplies used for student instruction
100.11.1000.5611.0110.16	CHS ART SUPPLIES	\$7,405.00	\$7,804.72			\$7,405.00		\$7,405.00	(\$399.72)	Supplies used for student instruction
100.11.1000.5611.0110.17	CHS SOCIAL STUDIES SUPPLIES	\$1,369.45	\$280.00			\$1,369.45		\$1,369.45	\$1,089.45	Supplies used for student instruction
100.11.1000.5611.0110.19	CHS SCIENCE SUPPLIES	\$9,504.00	\$9,506.45			\$9,504.00		\$9,504.00	(\$2.45)	Supplies used for student instruction
100.11.1000.5611.0110.20	CHS Art Photo Supplies	\$1,700.00	\$1,300.00			\$1,700.00		\$1,700.00	\$400.00	Supplies used for student instruction
100.11.1000.5611.0110.24	CHS LIB SUPPLIES	\$500.00	\$500.00			\$500.00		\$500.00	\$0.00	Supplies used for student instruction
100.11.1000.5611.0110.25	CHS TECH/MEDIA SUPPLIES	\$335.00	\$2,877.00			\$335.00		\$335.00	(\$2,542.00)	Supplies used for student instruction
100.11.1000.5611.0110.31	CHS Tech ED STEM	\$1,779.50	\$0.00		(\$1,779.50)	\$0.00		\$0.00	\$0.00	Funded through 16-17 Open Choice
100.11.3200.5611.0113.20	CHS GRADUATION	\$13,048.27	\$13,250.00			\$13,048.27		\$13,048.27	(\$201.73)	Supplies used for graduation
100.11.2300.5611.0115.61	CHS OFFICE SUPPLIES	\$1,986.97	\$2,906.53			\$1,986.97		\$1,986.97	(\$919.56)	Supplies used for operation of school office
100.11.4200.5611.3000.78	Freshmen - Teaching Supplies	\$60.00	\$12.50			\$60.00	(\$60.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4010.5611.3001.76	JV Field Hockey:Teaching Supplies	\$15.00	\$12.50			\$15.00	(\$15.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4020.5611.3001.76	JV Girls Soccer: Teaching Supplies	\$15.00	\$12.50			\$15.00	(\$15.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4030.5611.3001.76	Girls Cross Cntry:Teaching Supplies	\$137.50	\$192.00			\$137.50	(\$137.50)	\$0.00	(\$192.00)	See CHS Athletic Budget
100.11.4090.5611.3001.76	JV Girls Vlyball:Teaching Supplies	\$165.00	\$12.50			\$165.00	(\$165.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4110.5611.3001.76	Var Field Hockey:Teaching Supplies	\$2,000.65	\$263.00	(\$1,851.00)		\$149.65	(\$149.65)	\$0.00	(\$263.00)	See CHS Athletic Budget
100.11.4120.5611.3001.76	Var Girls Soccer:Teaching Supplies	\$555.00	\$397.50			\$555.00	(\$555.00)	\$0.00	(\$397.50)	See CHS Athletic Budget
100.11.4190.5611.3001.76	Var Girls Vlyball:Teaching Supplies	\$315.00	\$382.00			\$315.00	(\$315.00)	\$0.00	(\$382.00)	See CHS Athletic Budget
100.11.4020.5611.3001.77	JV Boys Soccer:Teaching Supplies	\$15.00	\$12.50			\$15.00	(\$15.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4030.5611.3001.77	Boys Cross Cntry:Teaching Supplies	\$137.50	\$175.00			\$137.50	(\$137.50)	\$0.00	(\$175.00)	See CHS Athletic Budget
100.11.4120.5611.3001.77	Var Boys Soccer:Teaching Supplies	\$555.00	\$397.60			\$555.00	(\$555.00)	\$0.00	(\$397.60)	See CHS Athletic Budget
100.11.4040.5611.3002.76	JV Girls Bsktball:Teaching Supplies	\$30.00	\$27.50			\$30.00	(\$30.00)	\$0.00	(\$27.50)	See CHS Athletic Budget
100.11.4140.5611.3002.76	Var Girls Bsktball:Teaching Supplies	\$155.00	\$362.50			\$155.00	(\$155.00)	\$0.00	(\$362.50)	See CHS Athletic Budget
100.11.4040.5611.3002.77	JV Boys Bsktball:Teaching Supplies	\$30.00	\$27.50			\$30.00	(\$30.00)	\$0.00	(\$27.50)	See CHS Athletic Budget
100.11.4050.5611.3002.77	JV Wrestling:Teaching Supplies	\$20.00	\$12.50			\$20.00	(\$20.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4140.5611.3002.77	Var Boys Bsktball:Teaching Supplies	\$155.00	\$362.50			\$155.00	(\$155.00)	\$0.00	(\$362.50)	See CHS Athletic Budget
100.11.4150.5611.3002.77	Var Wrestling:Teaching Supplies	\$199.00	\$142.50			\$199.00	(\$199.00)	\$0.00	(\$142.50)	See CHS Athletic Budget
100.11.4132.5611.3002.78	Var Indoor Track Boys/Girls:Teaching Supplies	\$751.00	\$86.00			\$751.00	(\$751.00)	\$0.00	(\$86.00)	See CHS Athletic Budget
100.11.4080.5611.3003.76	JV Softball:Teaching Supplies	\$0.00	\$12.50			\$0.00		\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4091.5611.3003.76	JV Girls Lax: Teaching Supplies	\$215.00	\$12.50			\$215.00	(\$215.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4160.5611.3003.76	Girls Tennis:Teaching Supplies	\$225.00	\$210.00			\$225.00	(\$225.00)	\$0.00	(\$210.00)	See CHS Athletic Budget
100.11.4180.5611.3003.76	Var Softball:Teaching Supplies	\$481.00	\$524.50			\$481.00	(\$481.00)	\$0.00	(\$524.50)	See CHS Athletic Budget
100.11.4191.5611.3003.76	Var Girls Lax:Teaching Supplies	\$315.00	\$557.50			\$315.00	(\$315.00)	\$0.00	(\$557.50)	See CHS Athletic Budget
100.11.4331.5611.3003.76	Girls Track:Teaching Supplies	\$210.00	\$165.00			\$210.00	(\$210.00)	\$0.00	(\$165.00)	See CHS Athletic Budget
100.11.4081.5611.3003.77	JV Baseball:Teaching Supplies	\$15.00	\$12.50			\$15.00	(\$15.00)	\$0.00	(\$12.50)	See CHS Athletic Budget
100.11.4160.5611.3003.77	Boys Tennis:Teaching Supplies	\$225.00	\$210.00			\$225.00	(\$225.00)	\$0.00	(\$210.00)	See CHS Athletic Budget
100.11.4181.5611.3003.77	Var Baseball:Teaching Supplies	\$590.00	\$547.90			\$590.00	(\$590.00)	\$0.00	(\$547.90)	See CHS Athletic Budget
100.11.4331.5611.3003.77	Boys Track:Teaching Supplies	\$210.00	\$250.00			\$210.00	(\$210.00)	\$0.00	(\$250.00)	See CHS Athletic Budget
100.15.1000.5611.0110.00	CMS TEACHING/GENL SUPP	\$8,375.00	\$8,375.00			\$8,375.00		\$8,375.00	\$0.00	Supplies used for student instruction
100.15.1000.5611.0110.02	CMS FAMILY & CONSUMER SCIENCE	\$1,560.00	\$1,560.00			\$1,560.00		\$1,560.00	\$0.00	Supplies used for student instruction
100.15.1000.5611.0110.03	CMS ENGLISH/LANGUAGE ARTS SUPPLIES	\$2,060.00	\$2,077.09			\$2,060.00		\$2,060.00	(\$17.09)	Supplies used for student instruction
100.15.1000.5611.0110.04	CMS WORLD LANGUAGE SUPPLIES	\$465.50	\$361.00			\$465.50		\$465.50	\$104.50	Supplies used for student instruction
100.15.1000.5611.0110.08	CMS PHYSICAL EDUCATION SUPPLIES	\$965.16	\$997.00			\$965.16		\$965.16	(\$31.84)	Supplies used for student instruction
100.15.1000.5611.0110.09	CMS MATH SUPPLIES	\$840.00	\$840.00			\$840.00		\$840.00	\$0.00	Supplies used for student instruction
100.15.3200.5611.0110.11	CMS ATHLETIC SUPPLIES	\$170.00	\$356.50			\$170.00		\$170.00	(\$186.50)	See CMS Athletic Budget
100.15.1000.5611.0110.13	CMS TECHNOLOGY EDUCATION	\$600.00	\$0.00		(\$600.00)	\$0.00		\$0.00	\$0.00	Funded through 16-17 Open Choice
100.15.1000.5611.0110.16	CMS ART SUPPLIES	\$3,400.00	\$3,400.00			\$3,400.00		\$3,400.00	\$0.00	Supplies used for student instruction

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.15.1000.5611.0110.17	CMS SOCIAL STUDIES SUPPLIES	\$585.00	\$285.00			\$585.00		\$585.00	\$300.00	Supplies used for student instruction
100.15.1000.5611.0110.19	CMS SCIENCE SUPPLIES	\$3,892.00	\$3,893.00			\$3,892.00		\$3,892.00	(\$1.00)	Supplies used for student instruction
100.15.1000.5611.0110.23	CMS HEALTH ED SUPPLIES	\$305.30	\$305.80			\$305.30		\$305.30	(\$0.50)	Supplies used for student instruction
100.15.1000.5611.0110.24	CMS LIBRARY SUPPLIES	\$300.00	\$300.00			\$300.00		\$300.00	\$0.00	Supplies used for student instruction
100.15.1000.5611.0110.25	CMS TECH/MEDIA SUPPLIES	\$865.00	\$975.00			\$865.00		\$865.00	(\$110.00)	Supplies used for student instruction
100.15.3200.5611.0113.11	CMS Athletic Awards/Uniforms	\$0.00	\$185.00			\$0.00		\$0.00	(\$185.00)	See CMS Athletic Budget
100.15.2100.5611.0114.30	CMS GUIDANCE SUPPLIES	\$200.00	\$200.00			\$200.00		\$200.00	\$0.00	Supplies used for student instruction
100.15.2300.5611.0115.61	CMS OFFICE SUPPLIES	\$1,125.00	\$1,125.00			\$1,125.00		\$1,125.00	\$0.00	Supplies used for operation of school office
100.21.1000.5611.0110.00	CIS TEACHING SUPP	\$18,858.00	\$18,825.00		(\$629.33)	\$18,228.67		\$18,228.67	(\$596.33)	Funded through 16-17 Open Choice
100.21.1000.5611.0110.03	CIS ENGLISH/LANGUAGE ARTS SUPPLIES	\$250.00	\$400.00			\$250.00		\$250.00	(\$150.00)	Supplies used for student instruction
100.21.1000.5611.0110.08	CIS PHYSICAL EDUCATION SUPPLIES	\$2,100.00	\$2,200.00			\$2,100.00		\$2,100.00	(\$100.00)	Supplies used for student instruction
100.21.1000.5611.0110.09	CIS MATH SUPPLIES	\$3,776.00	\$4,009.52			\$3,776.00		\$3,776.00	(\$233.52)	Supplies used for student instruction
100.21.1000.5611.0110.14	CIS ASSIGNMENT & PORTFOLIOS	\$850.00	\$850.00			\$850.00		\$850.00	\$0.00	Supplies used for student instruction
100.21.1000.5611.0110.16	CIS ART SUPPLIES	\$4,485.00	\$4,485.00			\$4,485.00		\$4,485.00	\$0.00	Supplies used for student instruction
100.21.1000.5611.0110.17	CIS SOCIAL STUDIES SUPPLIES	\$600.00	\$1,350.00			\$600.00		\$600.00	(\$750.00)	Supplies used for student instruction
100.21.1000.5611.0110.19	CIS SCIENCE SUPPLIES	\$1,557.00	\$1,388.00			\$1,557.00		\$1,557.00	\$169.00	Supplies used for student instruction
100.21.1000.5611.0110.24	CIS LIBRARY SUPPLIES	\$1,150.00	\$1,150.00			\$1,150.00		\$1,150.00	\$0.00	Supplies used for student instruction
100.21.1000.5611.0110.25	CIS TECH/MEDIA SUPP	\$900.00	\$1,398.40			\$900.00		\$900.00	(\$498.40)	Supplies used for student instruction
100.21.1000.5611.0113.29	CHALLENGE	\$400.00	\$500.00			\$400.00		\$400.00	(\$100.00)	Supplies used for student instruction
100.21.3200.5611.0114.21	CIS STUDENT AWARDS/PROGRAMS	\$1,100.00	\$1,150.00			\$1,100.00		\$1,100.00	(\$50.00)	Supplies for awards
100.21.2100.5611.0114.30	CIS GUIDANCE SUPPLIES	\$150.00	\$300.00			\$150.00		\$150.00	(\$150.00)	Supplies used for student instruction
100.21.2300.5611.0115.61	CIS OFFICE SUPPLIES	\$2,800.00	\$2,800.00			\$2,800.00		\$2,800.00	\$0.00	Supplies used for operation of school office
100.21.3200.5611.0302.29	CIS STUDENT LEADERSHIP	\$4,095.00	\$4,145.00			\$4,095.00		\$4,095.00	(\$50.00)	Supplies used for student instruction
100.21.2100.5611.0302.30	CIS TESTING MATERIALS	\$3,330.00	\$2,912.00			\$3,330.00		\$3,330.00	\$418.00	Supplies for testing
100.25.1000.5611.0110.00	CBS TEACHING SUPP	\$26,857.57	\$27,919.67			\$26,857.57		\$26,857.57	(\$1,062.10)	Supplies used for student instruction
100.25.1000.5611.0110.08	CBS PHYSICAL EDUCATION SUPPLIES	\$1,154.26	\$1,176.82			\$1,154.26		\$1,154.26	(\$22.56)	Supplies used for student instruction
100.25.1000.5611.0110.09	CBS MATH SUPPLIES	\$7,605.36	\$7,605.36			\$7,605.36		\$7,605.36	\$0.00	Supplies used for student instruction
100.25.1000.5611.0110.14	CBS ASSIGNMENT & PORTFOLIOS	\$476.00	\$488.00			\$476.00		\$476.00	(\$12.00)	Supplies used for student instruction
100.25.1000.5611.0110.16	CBS ART SUPPLIES	\$2,161.04	\$1,936.98			\$2,161.04		\$2,161.04	\$224.06	Supplies used for student instruction
100.25.1000.5611.0110.17	CBS SOCIAL STUDIES SUPPLIES	\$1,152.94	\$1,229.76			\$1,152.94		\$1,152.94	(\$76.82)	Supplies used for student instruction
100.25.1000.5611.0110.19	CBS SCIENCE SUPPLIES	\$4,037.76	\$4,037.76			\$4,037.76		\$4,037.76	\$0.00	Supplies used for student instruction
100.25.1000.5611.0110.23	CBS HEALTH ED SUPPLIES	\$543.15	\$545.73			\$543.15		\$543.15	(\$2.58)	Supplies used for student instruction
100.25.1000.5611.0110.24	CBS STEAM SUPP	\$949.75	\$750.00		(\$200.00)	\$749.75		\$749.75	(\$0.25)	Funded through 16-17 Open Choice
100.25.1000.5611.0110.25	CBS TECH/MEDIA SUPP	\$2,003.00	\$2,009.00			\$2,003.00		\$2,003.00	(\$6.00)	Supplies used for student instruction
100.25.1000.5611.0113.82	CBS - PRE-K SUPPLIES	\$602.50	\$602.50			\$602.50		\$602.50	\$0.00	Supplies used for student instruction
100.25.2100.5611.0114.30	CBS GUIDANCE SUPPLIES	\$142.24	\$139.95			\$142.24		\$142.24	\$2.29	Supplies used for student instruction
100.25.2300.5611.0115.61	CBS OFFICE SUPPLIES	\$8,944.94	\$9,056.00			\$8,944.94		\$8,944.94	(\$111.06)	Supplies used for operation of school office
100.25.3200.5611.0302.29	CBS QUALITY COUNCIL	\$1,000.00	\$1,000.00			\$1,000.00		\$1,000.00	\$0.00	Supplies used for student instruction
100.25.2100.5611.0302.30	CBS TESTING MATERIALS	\$1,516.70	\$2,039.10			\$1,516.70		\$1,516.70	(\$522.40)	Supplies used for student assessments
100.27.2100.5611.0113.35	CPAT SUPPLIES	\$1,025.00	\$1,475.00			\$1,025.00		\$1,025.00	(\$450.00)	Supplies for CPAT
100.30.2300.5611.0115.50	CO OFFICE SUPPLIES	\$7,580.00	\$9,500.00			\$7,580.00		\$7,580.00	(\$1,920.00)	Supplies used for support of District.
100.50.1200.5611.0210.15	TEACHING SUPPLIES	\$12,061.12	\$12,061.12			\$12,061.12		\$12,061.12	\$0.00	Supplies used for student instruction
100.50.1200.5611.0217.15	OFFICE SUPPLIES	\$1,300.00	\$1,300.00			\$1,300.00		\$1,300.00	\$0.00	Supplies used for support of student instruction
100.50.1200.5611.0302.50	Special Education - Testing Materials	\$2,000.00	\$2,000.00			\$2,000.00		\$2,000.00	\$0.00	Supplies used for student instruction
100.60.1000.5611.0110.05	MUSIC SUPPLIES	\$16,576.95	\$16,592.86			\$16,576.95		\$16,576.95	(\$15.91)	Supplies used for student instruction
100.60.1000.5611.0116.66	CURRICULUM IMPLEMENTATION	\$28,478.00	\$28,478.00			\$28,478.00		\$28,478.00	\$0.00	Funds for curriculum implementation
100.60.2100.5611.0301.33	NURSING SUPPLIES	\$4,870.00	\$5,290.00			\$4,870.00		\$4,870.00	(\$420.00)	Supplies used in Health offices district wide. Includes funding for AED maintenance
100.60.2310.5611.0603.51	BOE SUPPLIES/RECOGNITION	\$15,000.00	\$15,000.00			\$15,000.00		\$15,000.00	\$0.00	Supplies used to support Central Services and recognize student achievement and professional achievement district
100.65.3200.5611.0280.32	TECHNOLOGY SUPPLIES	\$25,841.00	\$12,680.00	(\$1,487.50)		\$24,353.50		\$24,353.50	\$11,673.50	Supplies used for support of student instruction
100.40.2600.5613.0400.70	CUSTODIAL SUPPLIES	\$60,000.00	\$65,000.00			\$60,000.00		\$60,000.00	(\$5,000.00)	Supplies used for facility maintenance and paper products
100.40.2600.5613.0427.70	BUILDING REPAIRS	\$110,000.00	\$100,000.00	(\$10,000.00)		\$100,000.00		\$100,000.00	\$0.00	Materials and services for repair of buildings district wide.
100.70.2600.5613.0700.32	CIP - ALL Current Year	\$0.00	\$30,000.00			\$0.00		\$0.00	(\$30,000.00)	33 Air Conditioner units.
100.70.2600.5613.0700.70	CIP Track & Field	\$60,000.00	\$60,000.00	\$14,000.00		\$74,000.00		\$74,000.00	\$14,000.00	Funds for maintenance of track field

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.4200.5614.3000.78	Freshmen - Uniforms	\$1,500.00	\$0.00			\$1,500.00		\$1,500.00	\$1,500.00	See CHS Athletic Budget
100.60.4100.5614.3000.78	Unified Uniforms	\$750.00	\$0.00			\$750.00		\$750.00	\$750.00	See detail in Athletic Budget
100.65.3200.5615.0280.32	SOFTWARE	\$10,022.50	\$0.00	(\$429.25)		\$9,593.25		\$9,593.25	\$9,593.25	Software purchases district wide to support instruction, student information and District Management
100.40.2600.5620.0417.70	HEAT ENERGY (GAS)	\$78,050.00	\$82,687.50			\$78,050.00		\$78,050.00	(\$4,637.50)	Used in all schools except Cherry Brook Primary School.
100.40.2600.5620.0418.70	OIL HEAT	\$50,000.00	\$59,000.00			\$50,000.00		\$50,000.00	(\$9,000.00)	Cherry Brook Primary School is the only school using oil to heat the facility.
100.60.3200.5630.0304.95	FOOD SERVICE STOPLOSS	\$45,000.00	\$45,000.00	(\$15,000.00)		\$30,000.00		\$30,000.00	(\$15,000.00)	To offset Food Service deficit
100.11.1000.5641.0110.00	CHS TEXTBOOKS	\$30,040.79	\$0.00		(\$30,040.79)	\$0.00		\$0.00	\$0.00	Instructional textbooks: Art, Math, Science, US History, World Language. Funded through 18-19 Open Choice.
100.15.1000.5641.0110.00	CMS TEXTBOOKS	\$2,213.75	\$0.00		(\$2,213.75)	\$0.00		\$0.00	\$0.00	Instructional textbooks: Social Studies. Funded through 18-19 Open Choice.
100.21.1000.5641.0110.00	CIS INSTRUCTIONAL MATL	\$13,605.75	\$12,737.22			\$13,605.75		\$13,605.75	\$868.53	Supplies for instructional materials
100.25.1000.5641.0110.00	CBS INSTRUCTIONAL MATL	\$24,241.00	\$30,693.70			\$24,241.00		\$24,241.00	(\$6,452.70)	New Account FY18 - Supplies used for student instruction
100.50.1200.5641.0210.15	TEXTBOOKS	\$200.00	\$200.00			\$200.00		\$200.00	\$0.00	Instructional textbooks
100.60.1000.5641.0110.05	MUSIC TEXTBOOKS	\$1,780.00	\$1,780.00			\$1,780.00		\$1,780.00	\$0.00	Funds for music textbooks
100.60.2100.5641.0603.31	TESOL INSTRUCTIONAL MATL	\$1,400.00	\$1,400.00			\$1,400.00		\$1,400.00	\$0.00	Materials for English Language Learners district wide
100.11.1000.5642.0110.24	CHS LIB BOOKS/PERIODICALS	\$5,000.00	\$5,141.00			\$5,000.00		\$5,000.00	(\$141.00)	Funding for books
100.11.1000.5642.0113.00	CHS REFERENCE BOOKS	\$62.00	\$270.00			\$62.00		\$62.00	(\$208.00)	Guidance Materials
100.15.1000.5642.0110.24	CMS LIBRARY BOOKS	\$4,010.77	\$3,991.11			\$4,010.77		\$4,010.77	\$19.66	Funding for books
100.21.1000.5642.0110.24	CIS LIB BOOKS	\$5,900.00	\$8,175.00		(\$1,420.00)	\$4,480.00		\$4,480.00	(\$3,695.00)	Funding for books and STEM supplies. STEM funded through 16-17 Open Choice
100.21.1000.5642.0113.00	CIS PROF REFERENCE BOOKS	\$805.00	\$1,096.92			\$805.00		\$805.00	(\$291.92)	School wide shared professional reading
100.25.1000.5642.0104.10	CBS SUBSCRIPTIONS	\$2,251.00	\$1,844.50			\$2,251.00		\$2,251.00	\$406.50	Subscriptions used by students in the classroom
100.25.1000.5642.0110.00	CBS PROF REFERENCE BOOKS	\$1,104.00	\$1,210.00			\$1,104.00		\$1,104.00	(\$106.00)	Professional reference books to support instruction in Math & English Language Arts
100.25.1000.5642.0110.24	CBS LIB BOOKS	\$3,500.00	\$3,499.50			\$3,500.00		\$3,500.00	\$0.50	Funding for books
100.30.2300.5642.0603.00	PROFESSIONAL MATERIALS	\$1,500.00	\$2,000.00			\$1,500.00		\$1,500.00	(\$500.00)	District wide professional reading
100.65.3200.5642.0280.32	Educational Technology	\$276,360.04	\$0.00	(\$11,275.00)	(\$250,000.00)	\$15,085.04		\$15,085.04	\$15,085.04	Instructional Subscription & Users Licenses District wide. Partially funded through 18-19 Open Choice
100.11.1000.5730.0730.00	CHS INITIAL INST EQUIP	\$450.00	\$0.00			\$450.00		\$450.00	\$450.00	Kiln shelves, posts & stilts for Art
100.11.1000.5730.0735.00	CHS REPLACE INST EQUIP	\$1,279.50	\$3,330.00		(\$719.50)	\$560.00		\$560.00	(\$2,770.00)	Replacement of Instruction equipment. Partially funded through 16-17 Open Choice
100.11.4030.5730.3001.76	Girls Cross Cntry:Initial Athl Equip	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4090.5730.3001.76	JV Girls Volleyball: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4110.5730.3001.76	Var Field Hockey: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4120.5730.3001.76	Var Girls Soccer:Initial Athl Equip	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4190.5730.3001.76	Var Girl's Vllyball: Rep Equip	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4030.5730.3001.77	Boys Cross Cntry:Initial Athl Equip	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4120.5730.3001.77	Var Boys Soccer:Initial Athl Equip	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4040.5730.3002.76	JV Girls Bsktball:Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4140.5730.3002.76	Var Girls Bsktball: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4040.5730.3002.77	JV Boys Bsktball:Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4050.5730.3002.77	JV Wrestling: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4140.5730.3002.77	Var Boys Bsktball: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4150.5730.3002.77	Var Wrestling: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4132.5730.3002.78	Var Indoor Track Boys/Girls: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4091.5730.3003.76	JV Girls Lax: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4160.5730.3003.76	Girls Tennis: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4180.5730.3003.76	Var Softball: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4191.5730.3003.76	Var Girls Lax: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4331.5730.3003.76	Girls Track: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4081.5730.3003.77	JV Baseball: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4160.5730.3003.77	Boys Tennis: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.11.4181.5730.3003.77	Var Baseball: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.11.4331.5730.3003.77	Boys Track: Equipment	\$0.00	\$146.00			\$0.00		\$0.00	(\$146.00)	See CHS Athletic Budget
100.15.1000.5730.0730.00	CMS INITIAL INST EQUIP	\$2,499.00	\$0.00	(\$2,499.00)		\$0.00		\$0.00	\$0.00	Makerbot printer
100.25.1000.5730.0735.00	CBS REPLACE INST EQUIP	\$1,399.95	\$1,399.95			\$1,399.95		\$1,399.95	\$0.00	Replacement of Instruction equipment
100.27.2100.5730.0730.35	CPAT INITIAL NON-INST EQUIPMENT	\$350.00	\$0.00			\$350.00		\$350.00	\$350.00	Non capital replacements
100.30.2300.5730.0735.50	CENTRAL OFFICE REPLACEMENT EQUIPMENT	\$2,000.00	\$2,500.00			\$2,000.00		\$2,000.00	(\$500.00)	Non capital replacements
100.40.2600.5730.0430.70	Maintenance Initial Equipment	\$2,600.00	\$2,500.00			\$2,600.00		\$2,600.00	\$100.00	Non capital purchases
100.50.1200.5730.0735.15	REPLACE INST EQUIP	\$400.00	\$400.00			\$400.00		\$400.00	\$0.00	Replacement of Instruction equipment
100.60.2100.5730.0301.33	NURSING/HEALTH EQUIP	\$3,290.50	\$1,687.00			\$3,290.50		\$3,290.50	\$1,603.50	Health Office - Replacement equipment
100.60.2800.5730.0735.52	DISTRICT REPLACEMENT EQUIPMENT	\$1,000.00	\$2,500.00			\$1,000.00		\$1,000.00	(\$1,500.00)	Small non capital replacements
100.65.1000.5730.0280.32	NEW TECHNOLOGY EQUIPMENT	\$5,695.00	\$0.00	(\$5,695.00)		\$0.00		\$0.00	\$0.00	Technology Equipment purchased to support instruction; equipment also used by students
100.65.1000.5730.0281.32	TECH REPLACEMENT EQUIPMENT	\$93,065.00	\$0.00	(\$34,130.00)		\$58,935.00		\$58,935.00	\$58,935.00	Replacement of technology over 7 years of age
100.70.2800.5730.0700.32	CIP TECHNOLOGY INFRASTRUCTURE	\$119,124.00	\$77,154.60	(\$9,760.00)		\$109,364.00		\$109,364.00	\$32,209.40	Purchases to support technology infrastructure
100.11.1000.5737.0730.00	CHS FURNITURE	\$4,900.00	\$4,670.47			\$4,900.00		\$4,900.00	\$229.53	Replacement Cycle and new computer workstations
100.15.1000.5737.0730.00	CMS FURNITURE	\$400.00	\$500.00			\$400.00		\$400.00	(\$100.00)	Replacement Cycle - Classroom Furniture
100.21.1000.5737.0730.00	CIS FURNITURE	\$1,899.97	\$2,570.00			\$1,899.97		\$1,899.97	(\$670.03)	Replacement Cycle - Classroom Furniture
100.25.1000.5737.0730.00	CBPS FURNITURE	\$5,374.71	\$11,215.04			\$5,374.71		\$5,374.71	(\$5,840.33)	Replacement Cycle - Classroom Furniture
100.11.1000.5810.0110.00	CHS DUES & FEES - CLASSROOM	\$3,940.00	\$3,627.00			\$3,940.00		\$3,940.00	\$313.00	Dues & Fees to support Classroom instruction
100.11.2400.5810.0117.00	CHS DUES & FEES - ADMIN	\$9,435.00	\$9,555.00			\$9,435.00		\$9,435.00	(\$120.00)	Memberships to Professional Organizations
100.11.4200.5810.3000.78	Freshmen - Dues & Fees	\$30.00	\$30.00			\$30.00		\$30.00	\$0.00	See CHS Athletic Budget
100.11.4010.5810.3001.76	JV Field Hockey Dues & Fees	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4020.5810.3001.76	JV Girls Soccer Dues & Fees	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4030.5810.3001.76	Girls Cross Cntry:Fees/League	\$230.00	\$216.00			\$230.00		\$230.00	\$14.00	See CHS Athletic Budget
100.11.4090.5810.3001.76	JV Girls Vlyball:Fees/League Dues	\$30.00	\$30.00			\$30.00		\$30.00	\$0.00	See CHS Athletic Budget
100.11.4110.5810.3001.76	Var Field Hockey:Fees/League	\$280.00	\$220.00			\$280.00		\$280.00	\$60.00	See CHS Athletic Budget
100.11.4120.5810.3001.76	Var Girls Soccer:Fees/League	\$180.00	\$149.25			\$180.00		\$180.00	\$30.75	See CHS Athletic Budget
100.11.4190.5810.3001.76	Var Girls Vlyball:Fees/League	\$180.00	\$196.25			\$180.00		\$180.00	(\$16.25)	See CHS Athletic Budget
100.11.4020.5810.3001.77	JV Boys Soccer Dues & Fees	\$30.00	\$0.00			\$30.00		\$30.00	\$30.00	See CHS Athletic Budget
100.11.4030.5810.3001.77	Boys Cross Cntry:Fees/League	\$230.00	\$246.00			\$230.00		\$230.00	(\$16.00)	See CHS Athletic Budget
100.11.4120.5810.3001.77	Var Boys Soccer:Fees/League	\$180.00	\$196.25			\$180.00		\$180.00	(\$16.25)	See CHS Athletic Budget
100.11.4040.5810.3002.76	JV Girls Basketball Dues & Fees	\$30.00	\$30.00			\$30.00		\$30.00	\$0.00	See CHS Athletic Budget
100.11.4140.5810.3002.76	Var Girls Bsktball:Fees/League	\$195.00	\$211.25			\$195.00		\$195.00	(\$16.25)	See CHS Athletic Budget
100.11.4040.5810.3002.77	JV Boys Basketball Dues & Fees	\$30.00	\$30.00			\$30.00		\$30.00	\$0.00	See CHS Athletic Budget
100.11.4050.5810.3002.77	JV Wrestling: Dues & Fees	\$230.00	\$30.00			\$230.00		\$230.00	\$200.00	See CHS Athletic Budget
100.11.4140.5810.3002.77	Var Boys Bsktball:Fees/League	\$195.00	\$211.25			\$195.00		\$195.00	(\$16.25)	See CHS Athletic Budget
100.11.4150.5810.3002.77	Var Wrestling:Fees/League	\$1,245.00	\$1,311.25			\$1,245.00		\$1,245.00	(\$66.25)	See CHS Athletic Budget
100.11.4132.5810.3002.78	Var Indoor Track Boys/Girls:Fees/League	\$1,470.00	\$1,050.00			\$1,470.00		\$1,470.00	\$420.00	See CHS Athletic Budget
100.11.4080.5810.3003.76	JV Softball: Dues & Fees	\$0.00	\$21.25			\$0.00		\$0.00	(\$21.25)	See CHS Athletic Budget
100.11.4091.5810.3003.76	JV Girls Lax:Fees/League	\$30.00	\$30.00			\$30.00		\$30.00	\$0.00	See CHS Athletic Budget
100.11.4160.5810.3003.76	Girls Tennis:Fees/League	\$195.00	\$211.25			\$195.00		\$195.00	(\$16.25)	See CHS Athletic Budget
100.11.4180.5810.3003.76	Var Softball:Fees/League	\$180.00	\$392.50			\$180.00		\$180.00	(\$212.50)	See CHS Athletic Budget
100.11.4191.5810.3003.76	Var Girls Lax:Fees/League	\$180.00	\$196.25			\$180.00		\$180.00	(\$16.25)	See CHS Athletic Budget
100.11.4331.5810.3003.76	Girls Track:Fees/League	\$280.00	\$196.25			\$280.00		\$280.00	\$83.75	See CHS Athletic Budget
100.11.4370.5810.3003.76	Girls Golf Team:Fees/League	\$215.00	\$1,606.25			\$215.00		\$215.00	(\$1,391.25)	See CHS Athletic Budget
100.11.4081.5810.3003.77	JV Baseball: Dues & Fees	\$30.00	\$30.00			\$30.00		\$30.00	\$0.00	See CHS Athletic Budget
100.11.4160.5810.3003.77	Boys Tennis:Fees/League	\$195.00	\$211.25			\$195.00		\$195.00	(\$16.25)	See CHS Athletic Budget
100.11.4181.5810.3003.77	Var Baseball:Fees/League	\$180.00	\$196.25			\$180.00		\$180.00	(\$16.25)	See CHS Athletic Budget
100.11.4331.5810.3003.77	Boys Track:Fees/League	\$280.00	\$196.25			\$280.00		\$280.00	\$83.75	See CHS Athletic Budget
100.11.4370.5810.3003.77	Boys Golf Team:Fees/League	\$215.00	\$1,606.25			\$215.00		\$215.00	(\$1,391.25)	See CHS Athletic Budget
100.15.1000.5810.0110.00	CMS DUES & FEES - CLASSROOM	\$1,120.00	\$1,170.00			\$1,120.00		\$1,120.00	(\$50.00)	Dues & Fees to support Classroom instruction
100.15.3200.5810.0114.11	CMS ATHLETIC DUES & FEES	\$200.00	\$0.00			\$200.00		\$200.00	\$200.00	See CMS Athletic Budget
100.15.2400.5810.0117.00	CMS DUES & FEES - ADMIN	\$1,300.00	\$1,300.00			\$1,300.00		\$1,300.00	\$0.00	Memberships to Professional Organizations
100.21.1000.5810.0110.00	CIS DUES & FEES - CLASSROOM	\$1,687.00	\$1,658.85			\$1,687.00		\$1,687.00	\$28.15	Dues & Fees to support Classroom instruction
100.21.2400.5810.0117.00	CIS DUES & FEES - ADMIN	\$299.00	\$430.00			\$299.00		\$299.00	(\$131.00)	Memberships to Professional Organizations
100.25.1000.5810.0110.00	CBS DUES & FEES - CLASSROOM	\$510.00	\$510.00			\$510.00		\$510.00	\$0.00	Dues & Fees to support Classroom instruction

FY18-19 Board of Education's Adopted Budget

<u>Account</u>	<u>Description</u>	<u>Proposed FY18-19</u>	<u>Actual FY17-18</u>	<u>Superintendent Reductions</u>	<u>Open Choice</u>	<u>Superintendent's Request</u>	<u>Board of Education Reductions</u>	<u>Board of Education Adopted Budget</u>	<u>Difference Column</u>	<u>Comments</u>
100.25.2400.5810.0117.00	CBS DUES & FEES - ADMIN	\$444.00	\$444.00			\$444.00		\$444.00	\$0.00	Memberships to Professional Organizations
100.27.2210.5810.0114.35	CPAT DUES AND FEES	\$405.00	\$600.00			\$405.00		\$405.00	(\$195.00)	Membership dues
100.30.2300.5810.0117.50	DUES & FEES ADMINISTRATION	\$10,941.10	\$12,200.00			\$10,941.10		\$10,941.10	(\$1,258.90)	Memberships to Professional Organizations - Central Office
100.40.2600.5810.0427.70	Licensing & Inspection	\$15,335.00	\$30,296.00			\$15,335.00		\$15,335.00	(\$14,961.00)	Mandatory Licensing & Inspections fees for Facilities.
100.50.1200.5810.0200.15	S/E DUES & FEES	\$1,712.00	\$1,712.00			\$1,712.00		\$1,712.00	\$0.00	Dues & Fees to support Classroom instruction
100.60.1000.5810.0110.05	MUSIC - DUES AND FEES	\$8,882.00	\$8,882.00			\$8,882.00		\$8,882.00	\$0.00	Dues & Fees to support Classroom instruction
100.60.2800.5810.0603.52	DUES & FEES DISTRICTWIDE	\$25,874.60	\$25,000.00	(\$10,000.00)		\$15,874.60		\$15,874.60	(\$9,125.40)	Memberships to Professional Organizations - District wide
100.11.4370.5999.3003.76	Girls Golf Team:Greens Fees	\$1,250.00	\$0.00			\$1,250.00		\$1,250.00	\$1,250.00	See CHS Athletic Budget
100.11.4370.5999.3003.77	Boys Golf Team:Greens Fees	\$1,250.00	\$0.00			\$1,250.00		\$1,250.00	\$1,250.00	See CHS Athletic Budget
815.00.0000.5510.0000.00	Student Transportation - Excess Cost	(\$130,000.00)				(\$130,000.00)		(\$130,000.00)	(\$130,000.00)	Anticipated Excess Cost
815.00.0000.5560.0000.00	Tuition - Excess Cost	(\$300,000.00)				(\$300,000.00)		(\$300,000.00)	(\$300,000.00)	Anticipated Excess Cost
Totals		\$27,082,659.53	\$25,304,545.49	(\$512,732.91)	(\$295,562.87)	\$26,274,363.75	(\$10,001.65)	\$26,264,362.10	\$959,816.61	
									\$959,816.61	
										3.79%
Total Increase										