

**Canton Board of Education  
FY18 - Adopted Budget**

<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pjct</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	11	1000	5111	0110	00	CHS CLASSROOM TEACHERS	\$ 2,492,818	\$ 2,645,978	\$ 2,603,946			\$ 2,620,685	\$ 16,739	Contractual salaries for Certified Teachers. Includes additional 0.2 FTE Spanish. Reduction of .65 FTE due to elimination of elective.
100	11	1000	5111	0113	26	DETENTION/SR PROJECT	\$ 3,360	\$ 2,328	\$ 3,600			\$ 3,000	\$ (600)	Contractual stipends for detention
100	11	2100	5111	0111	30	CHS GUIDANCE SALARIES	\$ 189,934	\$ 174,083	\$ 194,234			\$ 209,610	\$ 15,375	Contractual salaries for 3.0 FTE Counselors
100	11	2220	5111	0111	24	CHS LIBRARY/MEDIA	\$ 47,652	\$ 50,232	\$ 53,187			\$ 54,173	\$ 985	Contractual salaries for .6 Library Media Specialists
100	11	2400	5111	0117	00	CHS PRINCIPAL	\$ 145,838	\$ 148,891	\$ 153,296			\$ 157,820	\$ 4,524	Contractual salary for 1.0 FTE Principal
100	11	2400	5111	0117	06	CHS ASSISTANT PRINCIPAL	\$ 118,495	\$ 124,615	\$ 131,252			\$ 138,143	\$ 6,890	Contractual salary for 1.0 FTE Assistant Principal
100	15	1000	5111	0111	00	CMS CLASSROOM TEACHERS	\$ 1,340,537	\$ 1,500,514	\$ 1,556,021			\$ 1,552,370	\$ (3,651)	Contractual salaries for Certified Teachers.
100	15	1000	5111	0113	26	7TH GRADE ORIENTATION	\$ 1,248	\$ 1,742	\$ 1,876			\$ 1,876	\$ -	Contractual stipends for Certified Teachers
100	15	2100	5111	0111	30	CMS GUIDANCE	\$ 94,443	\$ 64,286	\$ 65,481			\$ 72,308	\$ 6,827	Contractual salaries for 1.0 FTE Counselors
100	15	2220	5111	0111	24	CMS LIBRARY/MEDIA	\$ 31,768	\$ 33,488	\$ 35,847			\$ 36,115	\$ 268	Contractual salaries for .4 Library Media Specialists
100	15	2400	5111	0117	00	CMS PRINCIPAL SAL	\$ 123,212	\$ 145,205	\$ 144,478			\$ 148,737	\$ 4,259	Contractual salary for 1.0FTE Principal
100	21	1000	5111	0111	00	CIS CLASSROOM TEACHERS	\$ 1,629,913	\$ 1,686,867	\$ 1,726,037			\$ 1,845,229	\$ 119,192	Contractual salaries for Certified Teachers
100	21	2100	5111	0111	30	CIS GUIDANCE	\$ 72,226	\$ 73,990	\$ 79,497			\$ 84,058	\$ 4,562	Contractual salaries for 1.0 FTE Counselors
100	21	2220	5111	0111	24	CIS LIBRARY/MEDIA	\$ 42,859	\$ 42,727	\$ 43,352			\$ 43,962	\$ 611	Contractual salaries for .5 Library Media Specialist.
100	21	2400	5111	0117	00	CIS PRINCIPAL SAL	\$ 138,031	\$ 140,331	\$ 144,978			\$ 149,237	\$ 4,259	Contractual salary for 1.0 FTE Principal
100	25	1000	5111	0111	00	CBS CLASSROOM TEACHERS	\$ 1,727,445	\$ 1,825,291	\$ 1,875,439			\$ 1,946,412	\$ 70,973	Contractual salaries for Certified Teachers including one additional Kindergarten Teacher
100	25	1000	5111	0113	26	CBS KINDERGARTEN ORIENTATION	\$ 692	\$ 918	\$ 1,390			\$ 1,608	\$ 218	
100	25	1000	5111	0118	00	CBS ENRICHMENT TEACHER	\$ 41,727	\$ 42,727	\$ 43,352			\$ 43,962	\$ 611	Contractual salaries for 0.5 FTE Enrichment Teacher
100	25	2220	5111	0111	24	CBS LIBRARY/MEDIA	\$ 41,727	\$ 42,727	\$ 43,352			\$ 43,962	\$ 611	Contractual salaries for 0.5 FTE Library Media Specialists
100	25	2400	5111	0117	00	CBS PRINCIPAL SAL	\$ 137,547	\$ 140,831	\$ 144,978			\$ 149,237	\$ 4,259	Contractual salary for 1.0 FTE Principal
100	30	2300	5111	0117	60	SUPERINTENDENT	\$ 172,782	\$ 175,365	\$ 180,692			\$ 180,692	\$ -	Contractual salary for 1.0 FTE Superintendent of Schools

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100	30	2300	5111	0117	65	ASSISTANT SUPERINTENDENT	\$ 150,040	\$ 153,700	\$ 160,615			\$ 160,615	\$ -	Contractual salary for 1.0 FTE Assistant Superintendent of Schools
100	30	2310	5111	0117	55	CONTRACTUAL ANNUITY - BUSINESS MANAGE	\$ 4,500	\$ 5,500	\$ 5,500			\$ 2,500	\$ (3,000)	Contractual annuity for Business Manager
100	30	2310	5111	0117	60	CONTRACTUAL ANNUITY-SUPERINTENDENT	\$ 16,600	\$ 18,257	\$ 18,257			\$ 18,257	\$ -	Contractual annuity for Superintendent of Schools
100	30	2310	5111	0117	65	CONTRACTUAL ANNUITY- ASSISTANT SUPERIN	\$ 6,000	\$ 7,000	\$ 7,000			\$ 7,000	\$ -	Contractual annuity for Assistant Superintendent of Schools
100	30	2500	5111	0117	55	BUSINESS MANAGER	\$ 110,423	\$ 115,860	\$ 113,173			\$ 113,234	\$ 61	Contractual salary for 1.0 FTE Business Manager
100	50	1200	5111	0201	15	SPECIAL EDUC TUTORS	\$ 30,586	\$ 36,884	\$ 31,418			\$ 38,565	\$ 7,147	Salaries for Special Education teachers required per student IEP's
100	50	1200	5111	0211	15	SPEC SVCS TEACHER	\$ 1,003,166	\$ 1,020,743	\$ 1,053,924			\$ 1,105,695	\$ 51,771	Contractual salaries for Certified Teachers
100	50	1200	5111	0217	15	DIRECTOR SPEC SERVICES	\$ 137,731	\$ 141,535	\$ 145,678			\$ 149,942	\$ 4,264	Contractual salary for 1.FTE Director of PPS
100	50	2100	5111	0203	15	HOMEBOUND TUTORS	\$ 6,000	\$ 11,122	\$ 6,000			\$ 6,000	\$ -	Salaries for tutoring services required for students
100	50	2100	5111	0213	15	SOCIAL WORKER	\$ 76,086	\$ 78,651	\$ 111,555			\$ 114,449	\$ 2,894	Contractual salary for 1.5 FTE District wide Social Worker.
100	50	2100	5111	0214	15	SCHOOL PSYCHOLOGISTS	\$ 265,919	\$ 270,155	\$ 277,477			\$ 284,056	\$ 6,579	Contractual salary for 4.0 FTE School Psychologists
100	50	2100	5111	0215	15	SPEECH/LANGUAGE	\$ 202,590	\$ 207,680	\$ 213,721			\$ 237,637	\$ 23,916	Contractual salary for 2.7 FTE Speech & Language Pathologists
100	50	2100	5111	0216	15	PRE-K/ABA TEACHERS	\$ 159,024	\$ 162,711	\$ 165,091			\$ 172,995	\$ 7,904	Contractual salary for 1.9 FTE Pre K/ABA Teachers
100	60	1000	5111	0120	52	TEACHER SUBSTITUTES	\$ 331,001	\$ 241,163	\$ 340,000			\$ 340,000	\$ -	Based on trend data
100	60	1000	5111	0601	40	CERTIFIED SICK LEAVE	\$ 75,878	\$ 33,861	\$ 151,027			\$ 76,682	\$ (74,345)	Compensated sick leave for 4 certified staff per contract.
100	60	2100	5111	0111	31	TESOL INSTRUCTION	\$ 48,898	\$ 50,643	\$ 52,114			\$ 53,670	\$ 1,556	Contractual salary for 1.0 FTE ELL Teacher
100	60	2100	5111	0301	33	SCHOOL NURSES	\$ 144,522	\$ 167,446	\$ 174,669			\$ 174,669	\$ -	Salaries for School Nurses includes .6 part time permanent substitute
100	60	2800	5111	0116	66	CURRICULUM WRITING	\$ 27,675	\$ 36,290	\$ 38,772			\$ 14,336	\$ (24,436)	Contractual Stipends for staff to write curriculum.
100	11	2100	5112	0112	30	CHS GUIDANCE SECY	\$ 45,925	\$ 52,130	\$ 46,324			\$ 47,874	\$ 1,549	Salaries for 1.0 FTE Secretaries in CHS Guidance
100	11	2100	5112	0115	00	CHS SCHOOL SECY	\$ 153,178	\$ 165,077	\$ 159,835			\$ 163,791	\$ 3,956	Salaries for 3.5 Secretaries at CHS
100	11	2220	5112	0114	25	CHS MEDIA/TECHNOLOGY	\$ 16,687	\$ 18,110	\$ 18,213			\$ 19,598	\$ 1,385	Contractual salaries for 1.0 FTE Library Media Aide
100	11	2600	5112	0400	70	CHS CUSTODIAN SAL	\$ 348,740	\$ 351,017	\$ 353,628			\$ 362,646	\$ 9,018	Contractual

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100	11	3200	5112	0112	47	CHS EXTRA-CURR STIPENDS	\$ 57,146	\$ 54,661	\$ 58,024			\$ 58,024	\$ -	Contractual stipends for Club Advisors
100	11	3200	5112	0114	95	CHS CAFETERIA DUTY	\$ 13,662	\$ 13,833	\$ 14,007			\$ 14,181	\$ 174	Contractual stipends for Staff
100	11	4010	5112	3001	76	JV Field Hockey: Coaching Salaries		\$ 3,163	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4020	5112	3001	76	JV Girls Soccer: Coaching Salaries		\$ 3,258	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4020	5112	3001	77	JV Boys Soccer: Coaching Salaries		\$ 3,608	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4030	5112	3001	76	Girls Cross Cntry:Coaching Salaries		\$ 3,074	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4030	5112	3001	77	Boys Cross Cntry:Coaching Salaries		\$ 3,608	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4040	5112	3002	76	JV Girls Bsktball:Coaching Salaries		\$ 4,072	\$ 4,565			\$ 3,821	\$ (744)	Contractual stipends for Coaches.
100	11	4040	5112	3002	77	JV Boys Bsktball:Coaching Salaries		\$ 4,509	\$ 4,565			\$ 4,622	\$ 57	Contractual stipends for Coaches.
100	11	4050	5112	3002	77	JV Wrestling: Coaching Salaries		\$ 4,509	\$ 4,565			\$ 4,622	\$ 57	Contractual stipends for Coaches.
100	11	4080	5112	3003	76	JV Softball: Coaching Salaries		\$ 3,608	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4081	5112	3003	77	JV Baseball: Coaching Salaries		\$ 3,608	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4090	5112	3001	76	JV Girls Vlyball:Coaching Salaries		\$ 2,237	\$ 2,474			\$ 2,775	\$ 301	Contractual stipends for Coaches.
100	11	4091	5112	3003	76	JV Girls Lax: Coaching Salaries		\$ 3,177	\$ 3,653			\$ 3,059	\$ (594)	Contractual stipends for Coaches.
100	11	4110	5112	3001	76	Var Field Hockey: Coaching Salaries		\$ 4,810	\$ 4,870			\$ 4,931	\$ 61	Contractual stipends for Coaches.
100	11	4120	5112	3001	76	Var Girls Soccer: Coaching Salaries		\$ 4,810	\$ 4,870			\$ 4,077	\$ (793)	Contractual stipends for Coaches.
100	11	4120	5112	3001	77	Var Boys Soccer: Coaching Salaries		\$ 4,810	\$ 4,870			\$ 4,931	\$ 61	Contractual stipends for Coaches.
100	11	4132	5112	3002	78	Var Indoor Track Boys/Girls: Coaching Salaries		\$ 9,620	\$ 9,740			\$ 9,862	\$ 122	Contractual stipends for Coaches.
100	11	4140	5112	3002	76	Var Girls Bsktball:Coaching Salaries		\$ 5,429	\$ 6,086			\$ 6,162	\$ 76	Contractual stipends for Coaches.
100	11	4140	5112	3002	77	Var Boys Bsktball:Coaching Salaries		\$ 6,011	\$ 6,086			\$ 6,162	\$ 76	Contractual stipends for Coaches.
100	11	4150	5112	3002	77	Var Wrestling: Coaching Salaries		\$ 4,543	\$ 5,033			\$ 5,566	\$ 533	Contractual stipends for Coaches.
100	11	4160	5112	3003	76	Girls Tennis: Coaching Salaries		\$ 3,608	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4160	5112	3003	77	Boys Tennis: Coaching Salaries		\$ 3,608	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4180	5112	3003	76	Var Softball: Coaching Salaries		\$ 4,810	\$ 4,870			\$ 4,931	\$ 61	Contractual stipends for Coaches.
100	11	4181	5112	3003	77	Var Baseball: Coaching Salaries		\$ 4,342	\$ 4,870			\$ 4,931	\$ 61	Contractual stipends for Coaches.
100	11	4190	5112	3001	76	Var Girls Vlyball:Coaching Salaries		\$ 3,258	\$ 3,653			\$ 3,699	\$ 46	Contractual stipends for Coaches.
100	11	4191	5112	3003	76	Var Girls Lax: Coaching Salaries		\$ 4,810	\$ 4,870			\$ 4,931	\$ 61	Contractual stipends for Coaches.
100	11	4240	5112	3002	77	Fresh Boys Bsktball:Coaching Salaries		\$ 2,984	\$ 3,299			\$ 3,699	\$ 400	Contractual stipends for Coaches.
100	11	4331	5112	3003	76	Girls Track: Coaching Salaries		\$ 3,154	\$ 5,724			\$ 5,796	\$ 72	Contractual stipends for Coaches.
100	11	4331	5112	3003	77	Boys Track: Coaching Salaries		\$ 3,608	\$ 5,724			\$ 5,796	\$ 72	Contractual stipends for Coaches.
100	11	4370	5112	3003	76	Girls Golf Team: Coaching Salaries		\$ 3,608	\$ 3,197			\$ 3,699	\$ 502	Contractual stipends for Coaches.
100	11	4370	5112	3003	77	Boys Golf Team: Coaching Salaries		\$ 3,608	\$ 3,197			\$ 3,699	\$ 502	Contractual stipends for Coaches.
100	15	2100	5112	0112	03	TUTOR-LANG ARTS LAB	\$ 14,748	\$ 17,271	\$ 18,473			\$ 19,058	\$ 585	Contractual salaries for CMS Tutor
100	15	2100	5112	0112	09	TUTOR-MATHEMATICS LAB	\$ 11,548	\$ 13,130	\$ 14,515			\$ 19,058	\$ 4,543	Contractual salaries for CMS Tutor
100	15	2100	5112	0115	00	CMS SCHOOL SECY	\$ 53,619	\$ 55,576	\$ 53,177			\$ 54,558	\$ 1,381	Salaries for 1.0 FTE Secretaries
100	15	2220	5112	0114	25	CMS MEDIA/TECHNOLOGY	\$ 19,580	\$ 20,059	\$ 21,105			\$ 18,292	\$ (2,813)	Contractual salaries for 1.00 FTE Library Media Aide
100	15	2600	5112	0400	70	CMS CUSTODIANS	\$ 49,068	\$ 49,703	\$ 48,880			\$ 52,408	\$ 3,528	Contractual salary for 1.0 FTE

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100	15	3200	5112	0112	47	CMS EXTRA-CURR STIPENDS	\$ 19,008	\$ 23,051	\$ 23,602			\$ 22,324	\$ (1,278)	Contractual stipends for Club Advisors
100	15	3200	5112	0114	95	CMS CAFETERIA DUTY	\$ 9,108	\$ 9,431	\$ 9,338			\$ 9,454	\$ 116	Contractual stipends for Staff
100	15	3200	5112	0119	11	CMS COACHING STIPENDS	\$ 10,677	\$ 13,521	\$ 15,583			\$ 15,763	\$ 180	Contractual stipends for Coaches
100	21	2100	5112	0112	00	CIS GENERAL AIDE	\$ 72,683	\$ 112,314	\$ 91,077			\$ 68,449	\$ (22,629)	Contractual salaries for Tutors. Reduction of 2 FTE.
100	21	2100	5112	0115	00	CIS SCHOOL SECY	\$ 118,689	\$ 115,409	\$ 114,944			\$ 117,970	\$ 3,026	Salaries for 2.4 FTE Secretaries
100	21	2220	5112	0114	25	CIS MEDIA/TECHNOLOGY	\$ 13,998	\$ 15,981	\$ 16,475			\$ 16,985	\$ 511	Contractual salaries for 1.0 FTE Library Media Aide
100	21	2600	5112	0400	70	CIS CUSTODIAN SAL	\$ 166,999	\$ 166,231	\$ 165,415			\$ 169,635	\$ 4,220	Contractual
100	21	3200	5112	0112	47	CIS EXTRA-CURR STIPEND	\$ 16,445	\$ 18,952	\$ 15,562			\$ 18,674	\$ 3,112	Contractual stipends for Club Advisors.
100	21	3200	5112	0114	80	CIS - BUS MONITORS	\$ 5,749	\$ 4,055	\$ 4,468			\$ 4,756	\$ 288	Contractual salaries for Bus Monitor
100	21	3200	5112	0114	95	CIS LUNCHROOM SUPERVISORS	\$ 14,190	\$ 13,658	\$ 14,840			\$ 21,720	\$ 6,880	Contractual salaries for Lunch & Recess Monitors
100	25	2100	5112	0112	00	CBS GENERAL AIDE	\$ 95,312	\$ 157,085	\$ 158,469			\$ 163,591	\$ 5,121	Salaries for non-certified staff. Reduction of 2.0 FTE
100	25	2100	5112	0115	00	CBS SCHOOL SECY	\$ 130,895	\$ 135,055	\$ 132,630			\$ 136,043	\$ 3,413	Salaries for 3.0 FTE Secretaries
100	25	2220	5112	0114	25	CBS MEDIA/TECHNOLOGY	\$ 18,168	\$ 18,750	\$ 19,597			\$ 20,218	\$ 621	Contractual salaries for 1.0 FTE Library Media Aide
100	25	2600	5112	0400	70	CBS CUSTODIAN SAL	\$ 164,770	\$ 189,201	\$ 188,277			\$ 193,075	\$ 4,798	Contractual
100	25	3200	5112	0112	47	CBS EXTRA-CURR STIPENDS	\$ 8,855	\$ 9,220	\$ 9,078			\$ 9,192	\$ 114	Contractual stipends for Staff
100	25	3200	5112	0114	80	CBPS - BUS MONITORS	\$ 1,173	\$ 1,154	\$ 1,432			\$ 1,555	\$ 124	Contractual salaries for Bus Monitor
100	27	2100	5112	0212	35	CPAT PARENT EDUCATORS	\$ 55,877	\$ 60,209	\$ 61,605			\$ 61,605	\$ -	Salaries for CPAT parent educators
100	30	2300	5112	0115	50	CS SECRETARIES	\$ 285,969	\$ 306,004	\$ 304,949			\$ 305,244	\$ 295	Salaries for 4.5 FTE Central Office Staff
100	30	2800	5112	0112	32	TECHNOLOGY SALARIES	\$ 301,841	\$ 313,188	\$ 362,562			\$ 362,545	\$ (17)	Salaries for 6.0 FTE staff.
100	40	2600	5112	0400	50	MAINTENANCE STAFF	\$ 162,547	\$ 136,854	\$ 183,118			\$ 190,908	\$ 7,790	Reflect salaries for 2.0 maintenance FTE and 1.0 FTE Director of Facilities.

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100	40	2600	5112	0402	70	CUSTODIAL SUBS & OVERTIME	\$ 65,637	\$ 96,341	\$ 44,000			\$ 54,000	\$ 10,000	Includes Athletic Coverage for weekends, Snow Removal, Alarm responses, Security Checks, Construction needs
100	40	2600	5112	0403	70	CUST CLOTHING ALLOWANCE	\$ 12,722	\$ 13,952	\$ 12,000			\$ 14,000	\$ 2,000	Contractual Increase for clothing allowance
100	40	2600	5112	0404	70	SUMMER CUSTODIANS	\$ 15,319	\$ 19,366	\$ 12,500			\$ 15,000	\$ 2,500	Hourly wages for Summer Custodians - reduced summer assistance
100	40	2600	5112	0601	70	SICK LEAVE BUYOUT	\$ -	\$ -	\$ 17,823			\$ -	\$ (17,823)	
100	50	1200	5112	0120	15	SPEC ED PARA SUBS	\$ 128	\$ -	\$ -			\$ 7,000	\$ 7,000	Salaries for one to one para subs.
100	50	1200	5112	0202	15	S/E PARAPROFESSIONALS	\$ 488,697	\$ 376,540	\$ 466,131			\$ 505,401	\$ 39,270	Contractual salaries for Paraprofessionals. Reduction of 5.0 FTE
100	50	1200	5112	0204	15	SUMMER SPEC ED PARAS	\$ 13,169	\$ 15,108	\$ 15,000			\$ 18,505	\$ 3,505	Salaries for professionals supporting students in the summer
100	50	1200	5112	0212	15	SPEC SVCS SECRETARY	\$ 55,583	\$ 57,158	\$ 56,722			\$ 59,286	\$ 2,564	Salaries for 1.0 FTE Secretary
100	50	2100	5112	0204	33	Summer Nursing Special Education	\$ 5,100	\$ 4,500	\$ 4,658			\$ 3,500	\$ (1,158)	Salaries for summer nursing services; reflects less services needed
100	50	2100	5112	0205	15	VAN MONITORS	\$ 18,265	\$ 8,024	\$ 8,024			\$ 5,024	\$ (3,000)	Salaries for Van Monitors
100	60	0000	5112	0601	40	PROVISION FOR SALARY		\$ -	\$ 33,709			\$ 15,139	\$ (18,571)	Reflects non union, custodial and non certified contractual agreements currently in negotiation
100	60	2100	5112	0120	33	NURSE/HEALTH SUBSTITUTES	\$ 9,208	\$ 3,479	\$ 4,000			\$ 1,000	\$ (3,000)	Salaries for substitute nurses
100	60	2100	5112	0120	52	PARAPROFESSIONAL SUBS	\$ 6,892	\$ 9,930	\$ -			\$ -	\$ -	
100	60	2100	5112	0120	61	CLERICAL SUBSTITUTES	\$ 5,871	\$ 4,432	\$ 4,000			\$ 2,000	\$ (2,000)	Salaries for Clerical substitutes
100	60	2100	5112	0301	33	HEALTH AIDES	\$ 46,341	\$ 47,993	\$ 50,113			\$ 50,113	\$ -	Salaries for 3 FTE Health Aides
100	60	2100	5112	0601	40	NON-CERTIFIED SICK LEAVE	\$ 4,200	\$ 2,350	\$ 3,000			\$ 3,000	\$ -	Allowance for non-certified sick leave
100	60	3200	5112	0114	61	DISTRICT SAFETY TEAM	\$ 59,185	\$ 60,072	\$ 61,632			\$ 61,632	\$ -	Salaries for district safety team
100	60	4100	5112	3000	78	Unified Sports Salaries Districtwide	\$ -	\$ 250	\$ 777			\$ 786	\$ 9	
100	60	0000	5200	0601	20	DB Contribution - Employee Benefits	\$ 435,322	\$ 463,975	\$ 480,702			\$ 402,139	\$ (78,563)	Valuation set at Pension Committee November 2016
100	60	0000	5200	0601	40	OPEB - Employee Benefits	\$ 112,000	\$ 147,777	\$ 147,777			\$ 40,000	\$ (107,777)	Computed by consultant based on current data in compliance with GASB 45
100	60	0000	5200	0601	41	Defined Contribution Plan	\$ 170,330	\$ 172,095	\$ 148,032			\$ 195,000	\$ 46,968	6% contribution for non certified staff
100	60	0000	5200	0601	42	Health & Dental Self Insurance	\$ 3,353,940	\$ 2,946,463	\$ 3,142,108			\$ 3,579,831	\$ 437,723	13.9% Increase
100	60	0000	5200	0601	45	Life & Disability	\$ 66,039	\$ 55,450	\$ 78,750			\$ 65,000	\$ (13,750)	Increase to reflect increases in salary & wages

**Canton Board of Education  
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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pri</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	60	0000	5200	0601	48	Worker's Compensation Insurance Premiums	\$ 103,261	\$ 149,223	\$ 118,450			\$ 122,074	\$ 3,624	3% Increase
100	60	0000	5200	0601	49	Social Security/Medicare Employer Expense	\$ 476,190	\$ 499,001	\$ 490,476			\$ 530,000	\$ 39,524	Based on current wages, contractual raises and personnel changes
100	60	0000	5200	0601	50	Unemployment Compensation	\$ 16,735	\$ 9,405	\$ 40,000			\$ 20,000	\$ (20,000)	Based on state and federal guidelines
100	60	1000	5200	0111	00	COURSE REIMB - TEACHERS	\$ 50,000	\$ 48,033	\$ 60,000			\$ 65,000	\$ 5,000	Contractual Benefit
100	60	2400	5200	0117	10	COURSE REIMB - AAC	\$ -	\$ -	\$ 5,000			\$ 5,000	\$ -	Contractual Benefit
100	50	2210	5321	0200	15	OUTSIDE INSTRUCTION	\$ 68,451	\$ 16,000	\$ 44,050			\$ 43,344	\$ (706)	
100	27	2100	5322	0114	35	CPAT PROF DEVELOPMENT	\$ 1,500	\$ 660	\$ 1,465			\$ 1,425	\$ (40)	
100	50	2210	5322	0212	15	PROF DEVELOPMENT	\$ 2,300	\$ 2,600	\$ 2,600			\$ 2,600	\$ -	
100	60	2210	5322	0117	00	PROF DEVELOPMENT - ADMIN	\$ -	\$ 12,256	\$ 10,000			\$ 8,000	\$ (2,000)	Contractual Benefit
100	60	2210	5322	0301	33	PROF DEVELOPMENT - NURSES	\$ -	\$ 1,703	\$ 1,440			\$ 1,440	\$ -	
100	60	2210	5322	0603	50	PROF DEVELOPMENT - DISTRICT	\$ 62,271	\$ 88,560	\$ 56,699			\$ 50,000	\$ (6,699)	
100	50	2100	5323	0301	33	SPEC ED NURSING SERVICES	\$ 48,706	\$ 49,372	\$ 51,347			\$ 57,670	\$ 6,323	Services required for students receiving special education services
100	60	2100	5323	0302	33	STUDENT PHYSICALS	\$ -	\$ 150	\$ 150			\$ 150	\$ -	Allowance for physicals required for students
100	60	2300	5323	0301	33	SCHOOL PHYSICIAN	\$ 2,000	\$ 2,000	\$ 2,000			\$ 2,000	\$ -	Fee for consulting school physician
100	60	2800	5323	0301	33	NURSING SERVICES	\$ 731	\$ -	\$ -			\$ -	\$ -	Moved to Professional Development - Nurses
100	21	3200	5324	0113	29	CIS OUTSIDE SPEAKERS	\$ 3,500	\$ 4,800	\$ 4,800			\$ 5,350	\$ 550	Guest speakers to enrich curriculum.
100	25	3200	5324	0113	29	CBS OUTSIDE SPEAKERS	\$ -	\$ 2,500	\$ 2,300			\$ 2,800	\$ 500	Guest speakers to enrich curriculum.
100	50	2210	5324	0210	15	CONSULTANT SERVICES SPEC ED	\$ 18,100	\$ 19,000	\$ 16,308			\$ 15,484	\$ (824)	Assistive Technology Consultant; less services needed
100	11	4010	5330	3001	76	JV Field Hockey: Professional/Technical Services		\$ -	\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4020	5330	3001	76	JV Girls Soccer: Professional/Technical Services		\$ -	\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4020	5330	3001	77	JV Boys Soccer: Professional/Technical Services		\$ -	\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4030	5330	3001	76	Girls Cross Cntry:Conferences/Training		\$ 50	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4030	5330	3001	77	Boys Cross Cntry:Conferences/Training		\$ 50	\$ 248			\$ -	\$ (248)	See CHS Athletic Budget
100	11	4040	5330	3002	76	JV Girls Bsktball:Conferences/Training			\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4040	5330	3002	77	JV Boys Bsktball:Professional/Technical Services			\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4050	5330	3002	77	Jv Wrestling: Professional/Technical Services			\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4080	5330	3003	76	JV Softball: Professional/Technical Services			\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4081	5330	3003	77	JV Baseball: Professional/Technical Services			\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4090	5330	3001	76	JV Girls Vlyball:Conferences/Training		\$ 50	\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4091	5330	3003	76	JV Girls Lacrosse: Conferences/Training			\$ 50			\$ -	\$ (50)	See CHS Athletic Budget

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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pri</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	11	4110	5330	3001	76	Var Field Hockey: Conferences/Training		\$ 35	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4120	5330	3001	76	Var Girls Soccer: Conferences/Training		\$ 50	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4120	5330	3001	77	Var Boys Soccer: Conferences/Training		\$ 35	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4132	5330	3002	78	Var Indoor Track Boys/Girls: Conferences/Training		\$ 95	\$ 200			\$ -	\$ (200)	See CHS Athletic Budget
100	11	4140	5330	3002	76	Var Girls Bsktball:Conferences/Training		\$ 35	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4140	5330	3002	77	Var Boys Bsktball:Conferences/Training		\$ 35	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4150	5330	3002	77	Var Wrestling: Conferences/Training		\$ 35	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4160	5330	3003	76	Girls Tennis: Conferences/Training		\$ 50	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4160	5330	3003	77	Boys Tennis: Conferences/Training		\$ 50	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4180	5330	3003	76	Var Softball: Conferences/Training		\$ 25	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4181	5330	3003	77	Var Baseball: Conferences/Training		\$ 25	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4190	5330	3001	76	Var Girls Vlyball:Conferences/Training		\$ 35	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4191	5330	3003	76	Var Girls Lax: Conferences/Training		\$ -	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4240	5330	3002	77	Fresh Boys Bsktball:Professional/Technical Services		\$ -	\$ 50			\$ -	\$ (50)	See CHS Athletic Budget
100	11	4331	5330	3003	76	Girls Track: Conferences/Training		\$ 50	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4331	5330	3003	77	Boys Track: Conferences/Training		\$ 50	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4370	5330	3003	76	Girls Golf Team: Conferences/Training		\$ -	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	11	4370	5330	3003	77	Boys Golf Team: Conferences/Training		\$ -	\$ 100			\$ -	\$ (100)	See CHS Athletic Budget
100	15	3200	5330	0113	11	CMS OFFICIALS/TIMEKEEPERS	\$ 630	\$ 720	\$ 1,470			\$ 1,470	\$ -	See CMS Athletic Budget
100	15	3200	5330	0114	61	CHAPERONES - CMS	\$ 1,608	\$ 265	\$ 525			\$ 525	\$ -	Contractual stipends for staff
100	30	2300	5330	0603	50	CENTRAL OFFICE CONFERENCES	\$ -	\$ 835	\$ 1,200			\$ 1,200	\$ -	Professional Development for Central Office Administrative Assistants
100	40	2600	5330	0412	70	OPERATION OF VEHICLES	\$ 2,300	\$ 202	\$ 5,500			\$ 5,900	\$ 400	Two Vehicles in the fleet
100	40	2600	5330	0414	70	ENVIROMENTAL / SAFETY SERVICES	\$ 32,822	\$ 35,090	\$ 24,000			\$ 15,030	\$ (8,970)	Includes Science Room cleanup and Asbestos project management
100	40	2600	5330	0422	70	HVAC REPAIRS	\$ 13,500	\$ 10,600	\$ 12,500			\$ 12,500	\$ -	Heating Ventilation and Air Conditioning repairs
100	40	2600	5330	0423	70	UP KEEP OF GROUNDS	\$ 8,500	\$ 10,440	\$ 12,500			\$ 12,500	\$ -	Up keep of non synthetic athletic fields and facility maintenance
100	40	2600	5330	0424	70	ROOF REPAIR	\$ 2,684	\$ -	\$ 2,000			\$ 2,000	\$ -	Funds for roof maintenance
100	40	2600	5330	0425	70	GLASS REPAIR	\$ -	\$ 2,018	\$ 2,018			\$ 1,000	\$ (1,018)	Funds for glass maintenance
100	40	2600	5330	0426	70	BOILER REPAIR	\$ 29,148	\$ 6,105	\$ 14,982			\$ 35,000	\$ 20,018	Funds for boiler maintenance and repair
100	40	2600	5330	0428	70	FIELD MAINTENANCE (P & R)	\$ 102,446	\$ 10,073	\$ 13,000			\$ 10,004	\$ (2,996)	Maintenance for all fields
100	50	1200	5330	0200	50	PPS PROF TECH SERVICES	\$ 9,743	\$ 9,743	\$ 14,569			\$ 17,062	\$ 2,493	FM Systems to meet student needs
100	50	1200	5330	0301	33	PPS PHYSICALS	\$ 150	\$ 150	\$ 150			\$ 150	\$ -	Allowance for physicals required for students
100	50	1200	5330	0604	15	SPECIAL EDUCATION LEGAL SERVICES	\$ 9,697	\$ 11,000	\$ 11,000			\$ 11,000	\$ -	Legal services required regarding Special Education



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100	60	2800	5330	0604	52	LEGAL SERVICES	\$ 35,594	\$ 16,855	\$ 30,000			\$ 30,000	\$ -	Legal services required for district wide services including contract negotiations.
100	11	4010	5332	3001	76	JV Field Hockey: Officials/Police Service		\$ 705	\$ 1,026			\$ 1,026	\$ -	See CHS Athletic Budget
100	11	4020	5332	3001	76	JV Girls Soccer: Officials/Police		\$ 603	\$ 1,180			\$ 1,180	\$ -	See CHS Athletic Budget
100	11	4020	5332	3001	77	JV Boys Soccer: Officials/Police Service		\$ 975	\$ 1,180			\$ 1,180	\$ -	See CHS Athletic Budget
100	11	4040	5332	3002	76	JV Girls Bsktball:Officials/Police Service		\$ 1,020	\$ 1,220			\$ 1,470	\$ 250	See CHS Athletic Budget
100	11	4040	5332	3002	77	JV Boys Bsktball:Officials/Police Service		\$ 961	\$ 1,220			\$ 1,470	\$ 250	See CHS Athletic Budget
100	11	4080	5332	3003	76	JV Softball: Officials/Police Service		\$ 1,116	\$ 1,120			\$ 1,120	\$ -	See CHS Athletic Budget
100	11	4081	5332	3003	77	JV Baseball: Officials/Police Service		\$ 1,363	\$ 1,380			\$ 1,380	\$ -	See CHS Athletic Budget
100	11	4090	5332	3001	76	JV Girls Vlyball:Officials/Police Service		\$ 1,790	\$ 1,320			\$ 1,320	\$ -	See CHS Athletic Budget
100	11	4091	5332	3003	76	JV Girls Lax: Officials/Police Service		\$ 954	\$ 976			\$ 976	\$ -	See CHS Athletic Budget
100	11	4110	5332	3001	76	Var Field Hockey: Officials/Police Service		\$ 1,779	\$ 2,060			\$ 2,060	\$ -	See CHS Athletic Budget
100	11	4120	5332	3001	76	Var Girls Soccer: Officials/Police Service		\$ 2,022	\$ 2,302			\$ 2,302	\$ -	See CHS Athletic Budget
100	11	4120	5332	3001	77	Var Boys Soccer: Officials/Police Service		\$ 2,013	\$ 2,539			\$ 2,302	\$ (237)	See CHS Athletic Budget
100	11	4140	5332	3002	76	Var Girls Bsktball:Officials/Police Service		\$ 2,188	\$ 3,293			\$ 4,293	\$ 1,000	See CHS Athletic Budget
100	11	4140	5332	3002	77	Var Boys Bsktball:Officials/Police Service		\$ 2,188	\$ 3,293			\$ 4,293	\$ 1,000	See CHS Athletic Budget
100	11	4150	5332	3002	77	Var Wrestling: Officials/Police Service		\$ 1,251	\$ 900			\$ 1,400	\$ 500	See CHS Athletic Budget
100	11	4180	5332	3003	76	Var Softball: Officials/Police Service		\$ 1,824	\$ 2,262			\$ 2,262	\$ -	See CHS Athletic Budget
100	11	4181	5332	3003	77	Var Baseball: Officials/Police Service		\$ 2,384	\$ 2,360			\$ 2,360	\$ -	See CHS Athletic Budget
100	11	4190	5332	3001	76	Var Girls Vlyball:Officials/Police Service		\$ 1,452	\$ 1,505			\$ 1,452	\$ (53)	See CHS Athletic Budget
100	11	4191	5332	3003	76	Var Girls Lax: Officials/Police Service		\$ 2,708	\$ 2,556			\$ 2,276	\$ (280)	See CHS Athletic Budget
100	11	4240	5332	3002	77	Fresh Boys Bsktball:Officials/Police Service		\$ 1,177	\$ 1,220			\$ 1,220	\$ -	See CHS Athletic Budget
100	11	4331	5332	3003	76	Girls Track: Officials/Police Service		\$ 750	\$ 1,080			\$ 1,080	\$ -	See CHS Athletic Budget
100	11	4331	5332	3003	77	Boys Track: Officials/Police Service		\$ 795	\$ 1,080			\$ 1,080	\$ -	See CHS Athletic Budget
100	11	4040	5333	3002	76	JV Girls Bsktball:Timers		\$ 115	\$ 350			\$ 350	\$ -	See CHS Athletic Budget
100	11	4040	5333	3002	77	JV Boys Bsktball:Timers		\$ 272	\$ 350			\$ 350	\$ -	See CHS Athletic Budget
100	11	4091	5333	3003	76	JV Girls Lax: Timers		\$ 178	\$ 320			\$ 320	\$ -	See CHS Athletic Budget
100	11	4110	5333	3001	76	Var Field Hockey: Timers		\$ 500	\$ 675			\$ 550	\$ (125)	See CHS Athletic Budget
100	11	4120	5333	3001	76	Var Girls Soccer: Timers		\$ 464	\$ 490			\$ 550	\$ 60	See CHS Athletic Budget
100	11	4120	5333	3001	77	Var Boys Soccer: Timers		\$ 450	\$ 637			\$ 550	\$ (87)	See CHS Athletic Budget
100	11	4140	5333	3002	76	Var Girls Bsktball:Timers		\$ 1,620	\$ 1,400			\$ 1,400	\$ -	See CHS Athletic Budget
100	11	4140	5333	3002	77	Var Boys Bsktball:Timers		\$ 1,340	\$ 1,400			\$ 1,400	\$ -	See CHS Athletic Budget
100	11	4150	5333	3002	77	Var Wrestling: Timers		\$ 537	\$ 700			\$ 700	\$ -	See CHS Athletic Budget
100	11	4191	5333	3003	76	Var Girls Lax: Timers		\$ 615	\$ 660			\$ 660	\$ -	See CHS Athletic Budget
100	11	4240	5333	3002	77	Fresh Boys Bsktball:Timers		\$ -	\$ 350			\$ 350	\$ -	See CHS Athletic Budget
100	11	4331	5333	3003	76	Girls Track: Timers		\$ 40	\$ 280			\$ 280	\$ -	See CHS Athletic Budget
100	11	4331	5333	3003	77	Boys Track: Timers		\$ -	\$ 280			\$ 280	\$ -	See CHS Athletic Budget
100	11	4140	5334	3002	76	Var Girls Bsktball:Scorekeepers		\$ 630	\$ 770			\$ 770	\$ -	See CHS Athletic Budget
100	11	4140	5334	3002	77	Var Boys Bsktball:Scorekeepers		\$ 520	\$ 770			\$ 770	\$ -	See CHS Athletic Budget
100	11	4150	5334	3002	77	Var Wrestling: Scorekeepers		\$ 810	\$ 900			\$ 900	\$ -	See CHS Athletic Budget
100	40	2600	5410	0409	70	Sewer Fees	\$ 10,966	\$ 10,409	\$ 11,000			\$ 11,300	\$ 300	
100	40	2600	5410	0410	70	WATER	\$ 27,068	\$ 26,940	\$ 29,500			\$ 29,526	\$ 26	
100	40	2600	5410	0411	70	ELECTRICITY	\$ 314,569	\$ 327,097	\$ 344,000			\$ 351,700	\$ 7,700	Adjustment due to usage



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100	40	2600	5410	0413	70	REFUSE REMOVAL	\$ 22,687	\$ 21,938	\$ 22,500			\$ 22,000	\$ (500)	
100	40	2600	5410	0416	70	PROPANE GAS	\$ 9,362	\$ 9,067	\$ 20,000			\$ 10,000	\$ (10,000)	Used throughout the District.
100	11	1000	5420	0110	00	CHS EQUIPMENT REPAIR	\$ 374	\$ 2,046	\$ 1,650			\$ 1,400	\$ (250)	Repair of various instructional equipment
100	15	1000	5420	0110	00	CMS EQUIPMENT REPAIR	\$ 1,700	\$ 871	\$ 2,000			\$ 2,000	\$ -	Repair of various instructional equipment
100	21	1000	5420	0110	00	CIS EQUIPMENT REPAIR	\$ 1,100	\$ 835	\$ 900			\$ 900	\$ -	Repair of various instructional equipment
100	25	1000	5420	0110	00	CBS EQUIPMENT REPAIR	\$ 2,200	\$ 1,263	\$ 2,200			\$ 1,700	\$ (500)	Repair of various instructional equipment
100	40	2600	5420	0400	70	EQUIPMENT REPAIR	\$ 8,535	\$ 1,902	\$ 10,000			\$ 3,000	\$ (7,000)	Repair of various maintenance equipment
100	50	1200	5420	0200	15	EQUIPMENT REPAIR	\$ 800	\$ -	\$ 800			\$ -	\$ (800)	Repair of various maintenance equipment
100	60	1000	5420	0110	05	MUSIC EQUIPMENT AND REPAIR			\$ -	\$ 6,540	\$ 7,960	\$ -	\$ -	Repair of various instructional equipment
100	11	1000	5430	0114	00	CHS CONTRACTED SERV	\$ 5,200	\$ 1,591	\$ 2,500			\$ 2,500	\$ -	For needed student assessments
100	15	1000	5430	0114	00	CMS CONTRACTED SERV	\$ -	\$ 963	\$ 2,000			\$ 1,000	\$ (1,000)	For needed student assessments
100	21	1000	5430	0114	00	CIS CONTRACTED SERV	\$ 1,200	\$ -	\$ 400			\$ 3,368	\$ 2,968	Funds interpreter for family
100	25	1000	5430	0114	00	CBPS CONTRACTED SERV	\$ 750	\$ 2,056	\$ 3,368			\$ -	\$ (3,368)	
100	40	2600	5430	0400	70	Facilities Contracted Services	\$ 74,424	\$ 78,824	\$ 78,000			\$ 51,354	\$ (26,646)	Pest Control, Fire Sprinkler, Elevator, New England Energy Contract, Wet Sprinkler, Backflow, Annual Hood Test, Grease traps, Fire Alarm test, Annual Security Monitoring. Decrease due to reclassification in Licensing & Inspection.
100	50	1200	5430	0200	15	Special Ed Contracted Services	\$ 39,000	\$ 37,650	\$ 55,714			\$ 60,809	\$ 5,095	
100	65	3200	5430	0280	32	TECH CONTRACTED SERVICES	\$ 142,684	\$ 139,907	\$ 121,460			\$ 53,047	\$ (68,413)	Services such as copier leases, software management services
100	40	2600	5442	0400	70	RENTAL EQUIP - MAINTENANCE	\$ 5,000	\$ 1,539	\$ 5,000			\$ 2,500	\$ (2,500)	Lift to replace lights, clean gutters, repair gym equipment at various times of the year.
100	60	2800	5442	0603	52	RENTALS AND LEASING	\$ 3,168	\$ 3,168	\$ 3,500			\$ 3,300	\$ (200)	Postage Meter
100	50	2700	5510	0303	15	SPEC ED SERVICES TRANSP - OUT OF DISTRICT	\$ 239,340	\$ 275,905	\$ 294,893			\$ 321,616	\$ 26,723	Reflects transportation of 7 students receiving Special Education services
100	50	2700	5510	0305	15	S/E TRANSPORTATION In District	\$ 95,738	\$ 99,265	\$ 75,038			\$ 106,000	\$ 30,962	Reflects in district transportation of students receiving Special Education services

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100	50	2750	5510	0200	15	SPEC ED SERVICES TRANSP - CHARTER SCHO	\$ 40,750	\$ 37,058	\$ 83,970			\$ 50,604	\$ (33,366)	Reflects transportation of students attending Charter/MAGNET Schools
100	60	2700	5510	0303	80	K-12 TRANSPORTATION	\$ 710,326	\$ 726,157	\$ 748,551			\$ 772,654	\$ 24,103	Contractual
100	60	2700	5510	0305	80	TRANSPORTATION FUEL	\$ 127,145	\$ 52,588	\$ 145,000			\$ 80,000	\$ (65,000)	Fuel for student transportation to and from school. Expected decrease due to market.
100	60	2700	5511	0303	80	VOC-ED TRANSPORTATION	\$ 74,240	\$ 78,470	\$ 84,203			\$ 86,843	\$ 2,641	Contractual
100	60	2800	5520	0602	00	PROPERTY/LIABILITY INSURANCE	\$ 93,304	\$ 122,955	\$ 74,886			\$ 108,324	\$ 33,438	11% Increase
100	60	2700	5522	0303	00	TRANSPORTATION INSURANCE	\$ 45,000	\$ 45,000	\$ 46,350			\$ 44,710	\$ (1,640)	Contractual
100	11	2400	5530	0502	00	CHS POSTAGE	\$ 806	\$ 956	\$ 1,025			\$ 1,325	\$ 300	Required for mailings; reduction due to increased online distribution
100	15	2400	5530	0502	00	CMS POSTAGE	\$ 1,197	\$ 1,345	\$ 1,440			\$ 1,440	\$ -	Required for mailings
100	21	2400	5530	0502	00	CIS POSTAGE	\$ 490	\$ 500	\$ 500			\$ 500	\$ -	Required for mailings
100	25	2400	5530	0502	00	CBS POSTAGE	\$ 1,285	\$ 1,344	\$ 1,807			\$ 1,395	\$ (413)	Required for mailings
100	30	2700	5530	0603	00	POSTAGE	\$ 8,653	\$ 10,635	\$ 10,000			\$ 10,000	\$ -	Required for mailings
100	50	2300	5530	0200	15	POSTAGE	\$ 1,500	\$ 681	\$ 1,500			\$ 1,500	\$ -	Required for mailings
100	40	2800	5531	0603	00	TELEPHONE SERVICES	\$ 37,254	\$ 43,147	\$ 44,675			\$ 44,675	\$ -	
100	30	2300	5540	0603	50	EMPLOYMENT ADVERTISING	\$ 4,402	\$ 7,787	\$ 5,000			\$ 5,000	\$ -	
100	11	2400	5550	0502	00	CHS PRINTING & PUBLISHING	\$ 2,809	\$ 1,821	\$ 2,000			\$ 1,800	\$ (200)	Required for printing of required materials
100	11	2400	5550	0503	00	CHS REBINDING	\$ 504	\$ -	\$ 450			\$ 425	\$ (25)	Refurbishing of textbooks
100	15	2400	5550	0502	00	CMS PRINTING & PUBLISHING	\$ 1,437	\$ 1,540	\$ 1,541			\$ 1,557	\$ 17	Required for printing of required materials
100	21	2400	5550	0502	00	CIS PRINTING & PUBLISHING	\$ 2,100	\$ 3,250	\$ 2,900			\$ 1,700	\$ (1,200)	Required for printing of required materials; moving to online publication
100	25	2400	5550	0502	00	CBS PRINTING & PUBLISHING	\$ 1,042	\$ 1,377	\$ 2,127			\$ 2,000	\$ (127)	Required for printing of required materials
100	30	2300	5550	0603	50	PRINTING & PUBLISHING	\$ 4,469	\$ 4,871	\$ 3,500			\$ 3,500	\$ -	Required for printing of materials
100	60	2800	5550	0603	52	PRINTING & PUBLISHING	\$ 810	\$ 933	\$ 800			\$ 800	\$ -	Required for printing of materials
100	11	6110	5560	0311	00	MAGNET/AG-ED TUITION	\$ 34,115	\$ 27,292	\$ 47,761			\$ 41,000	\$ (6,761)	Tuition for students attending Magnet or AG ED schools.
100	50	6110	5560	0200	15	OUT OF DISTRICT TUITION	\$ 546,136	\$ 534,230	\$ 679,895			\$ 700,342	\$ 20,447	Reflects Tuition for 7 students
100	60	6110	5560	0603	88	ADULT EDUCATION	\$ 11,160	\$ 11,820	\$ 12,092			\$ 12,092	\$ -	State Mandated. Canton is part of the Farmington consortium
100	11	2210	5580	0112	00	CHS TRAVEL/MEETINGS	\$ 1,800	\$ 2,001	\$ 1,900			\$ 2,475	\$ 575	For travel to in and out of district meetings/conferences
100	11	2750	5580	0114	29	CHS TRANS - STUD ACTIVITIES	\$ 2,956	\$ 1,564	\$ 3,129			\$ 4,265	\$ 1,136	Transportation for various instructional related student activities
100	11	4010	5580	3001	76	JV Field Hockey: Trans/Travel/Meetings		\$ 857	\$ 1,032			\$ 1,080	\$ 48	See CHS Athletic Budget

**Canton Board of Education**  
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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pri</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	11	4020	5580	3001	76	JV Girls Soccer: Trans/Travel & Meetings		\$ 1,229	\$ 1,331			\$ 1,350	\$ 19	See CHS Athletic Budget
100	11	4020	5580	3001	77	JV Boys Soccer: Trans/Travel/Meetings		\$ 1,326	\$ 1,290			\$ 1,350	\$ 60	See CHS Athletic Budget
100	11	4030	5580	3001	76	Girls Cross Cntry:Trans/Travel/Meetings		\$ 2,108	\$ 2,709			\$ 2,835	\$ 126	See CHS Athletic Budget
100	11	4030	5580	3001	77	Boys Cross Cntry:Trans/Travel/Meetings		\$ 2,320	\$ 2,548			\$ 2,835	\$ 287	See CHS Athletic Budget
100	11	4040	5580	3002	76	JV Girls Bsktball:Trans/Travel/Meetings		\$ 1,503	\$ 1,505			\$ 1,575	\$ 70	See CHS Athletic Budget
100	11	4040	5580	3002	77	JV Boys Bsktball:Trans/Travel/Meetings		\$ 1,295	\$ 1,505			\$ 1,575	\$ 70	See CHS Athletic Budget
100	11	4050	5580	3002	77	JV Wrestling: Trans/Travel/Meetings		\$ 1,912	\$ 2,494			\$ 2,610	\$ 116	See CHS Athletic Budget
100	11	4080	5580	3003	76	JV Softball: Trans/Travel/Meetings		\$ 1,043	\$ 1,290			\$ 1,350	\$ 60	See CHS Athletic Budget
100	11	4081	5580	3003	77	JV Baseball: Trans/Travel/Meetings		\$ 1,247	\$ 1,290			\$ 1,350	\$ 60	See CHS Athletic Budget
100	11	4090	5580	3001	76	JV Girls Vlyball:Transportation		\$ -	\$ -			\$ 1,350	\$ 1,350	See CHS Athletic Budget
100	11	4091	5580	3003	76	JV Girls Lax: Transportation		\$ 785	\$ 946			\$ 990	\$ 44	See CHS Athletic Budget
100	11	4110	5580	3001	76	Var Field Hockey: Trans/Travel/Meetings		\$ 2,178	\$ 2,076			\$ 1,890	\$ (186)	See CHS Athletic Budget
100	11	4120	5580	3001	76	Var Girls Soccer: Trans/Travel/Meetings		\$ 1,456	\$ 2,167			\$ 1,890	\$ (277)	See CHS Athletic Budget
100	11	4120	5580	3001	77	Var Boys Soccer: Trans/Travel/Meetings		\$ 1,806	\$ 2,095			\$ 1,890	\$ (205)	See CHS Athletic Budget
100	11	4132	5580	3002	78	Var Indoor Track Boys/Girls: Trans/Travel/Meetings		\$ 5,247	\$ 5,848			\$ 5,805	\$ (43)	See CHS Athletic Budget
100	11	4140	5580	3002	76	Var Girls Bsktball:Trans/Travel/Meetings		\$ 2,989	\$ 3,311			\$ 3,150	\$ (161)	See CHS Athletic Budget
100	11	4140	5580	3002	77	Var Boys Bsktball:Trans/Travel/Meetings		\$ 3,029	\$ 3,010			\$ 3,150	\$ 140	See CHS Athletic Budget
100	11	4150	5580	3002	77	Var Wrestling: Trans/Travel/Meetings		\$ 3,448	\$ 3,569			\$ 3,375	\$ (194)	See CHS Athletic Budget
100	11	4160	5580	3003	76	Girls Tennis: Trans/Travel/Meetings		\$ 3,772	\$ 3,612			\$ 3,510	\$ (102)	See CHS Athletic Budget
100	11	4160	5580	3003	77	Boys Tennis: Trans/Travel/Meetings		\$ 3,368	\$ 3,612			\$ 3,510	\$ (102)	See CHS Athletic Budget
100	11	4180	5580	3003	76	Var Softball: Trans/Travel/Meetings		\$ 2,000	\$ 2,064			\$ 1,890	\$ (174)	See CHS Athletic Budget
100	11	4181	5580	3003	77	Var Baseball: Trans/Travel/Meetings		\$ 1,631	\$ 2,064			\$ 1,890	\$ (174)	See CHS Athletic Budget
100	11	4190	5580	3001	76	Var Girls Vlyball:Trans/Travel/Meetings		\$ 3,235	\$ 3,989			\$ 3,690	\$ (299)	See CHS Athletic Budget
100	11	4191	5580	3003	76	Var Girls Lax: Trans/Travel/Meetings		\$ 3,922	\$ 2,129			\$ 1,980	\$ (149)	See CHS Athletic Budget
100	11	4240	5580	3002	77	Fresh Boys Bsktball:Trans/Travel/Meetings		\$ 979	\$ 1,720			\$ 1,800	\$ 80	See CHS Athletic Budget
100	11	4331	5580	3003	76	Girls Track: Trans/Travel/Meetings		\$ 3,080	\$ 2,494			\$ 2,610	\$ 116	See CHS Athletic Budget
100	11	4331	5580	3003	77	Boys Track: Trans/Travel/Meetings		\$ 2,685	\$ 2,494			\$ 2,610	\$ 116	See CHS Athletic Budget
100	11	4370	5580	3003	76	Girls Golf Team: Trans/Travel/Meetings		\$ 6,994	\$ 700			\$ 2,100	\$ 1,400	See CHS Athletic Budget
100	11	4370	5580	3003	77	Boys Golf Team: Trans/Travel/Meetings		\$ 3,295	\$ 700			\$ 2,100	\$ 1,400	See CHS Athletic Budget
100	15	2750	5580	0114	11	CMS TRANS - ATHLETICS	\$ 4,963	\$ 3,462	\$ 4,386			\$ 4,590	\$ 204	See detail in Athletic Budget
100	15	2750	5580	0114	29	TRANS - STUD ACT/LATE BUS	\$ 850	\$ 175	\$ 950			\$ 950	\$ -	Transportation for various instructional related student activities
100	21	2210	5580	0112	00	CIS TRAVEL/MEETINGS	\$ 1,650	\$ 1,745	\$ 1,750			\$ 1,750	\$ -	For travel to in and out of district meetings/conferences
100	21	2750	5580	0114	29	CIS TRANS - STUD ACTIVITIES	\$ 1,185	\$ 990	\$ 900			\$ 900	\$ -	Transportation for various instructional related student activities
100	25	2210	5580	0112	00	CBS TRAVEL/MEETINGS	\$ 3,875	\$ 2,397	\$ 5,821			\$ 5,821	\$ -	For travel to in and out of district meetings/conferences
100	30	2210	5580	0603	50	TRAVEL & MEETINGS	\$ 13,434	\$ 10,132	\$ 10,500			\$ 10,500	\$ -	For travel in and out of district meetings/conferences
100	40	2600	5580	0400	70	TRAVEL & MEETINGS	\$ 2,001	\$ 295	\$ 1,500			\$ 1,610	\$ 110	For travel in and out of district meetings/conferences

**Canton Board of Education**  
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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Prjct</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	50	2210	5580	0200	15	TRAVEL & MEETINGS	\$ 3,200	\$ 3,000	\$ 3,000			\$ 3,000	\$ -	For travel in and out of district meetings/conferences
100	60	2100	5580	0603	31	TESOL Mileage	\$ 1,000	\$ 981	\$ 1,000			\$ 1,000	\$ -	For travel to in and out of district meetings/conferences
100	60	2310	5580	0603	51	BOE TRAVEL & MEETINGS	\$ 7,556	\$ 4,710	\$ 7,600			\$ 7,600	\$ -	For travel in and out of district meetings/conferences
100	60	2750	5580	0114	05	MUSIC - TRANSPORTATION	\$ 3,386	\$ 4,955	\$ 4,700			\$ 4,900	\$ 200	Transportation for various instructional related student activities
100	60	4100	5580	3000	78	Unified Travel & Meetings	\$ -	\$ 591	\$ 1,548			\$ 1,620	\$ 72	See CHS Athletic Budget
100	11	4010	5609	3001	76	JV Field Hockey Athletic Training Supplies		\$ 50	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4020	5609	3001	76	JV Girls Soccer: Athletic Training Supplies		\$ 51	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4020	5609	3001	77	JV Boys Soccer: Athletic Training Supplies		\$ 50	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4030	5609	3001	76	Girls Cross Cntry:Athletic Training Supplies		\$ 49	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4030	5609	3001	77	Boys Cross Cntry:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4040	5609	3002	76	JV Girls Bsktball:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4040	5609	3002	77	JV Boys Bsktball:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4050	5609	3002	77	JV Wrestling: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4080	5609	3003	76	JV Softball: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4081	5609	3003	77	JV Baseball: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4090	5609	3001	76	JV Girls Vlyball:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4091	5609	3003	76	JV Girls Lax: Athletic Training Supplies		\$ 47	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4110	5609	3001	76	Var Field Hockey: Athletic Training Supplies		\$ 48	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4120	5609	3001	76	Var Girls Soccer: Athletic Training Supplies		\$ 52	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4120	5609	3001	77	Var Boys Soccer: Athletic Training Supplies		\$ 52	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4132	5609	3002	78	Var Indoor Track Boys/Girls: Athletic Training Supplies		\$ 101	\$ 107			\$ 107	\$ -	See CHS Athletic Budget
100	11	4140	5609	3002	76	Var Girls Bsktball:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4140	5609	3002	77	Var Boys Bsktball:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4150	5609	3002	77	Var Wrestling: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4160	5609	3003	76	Girls Tennis: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4160	5609	3003	77	Boys Tennis: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4180	5609	3003	76	Var Softball: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4181	5609	3003	77	Var Baseball: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4190	5609	3001	76	Var Girls Vlyball:Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4191	5609	3003	76	Var Girls Lax: Athletic Training Supplies		\$ 49	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4240	5609	3002	77	Fresh Boys Bsktball:Athletic Training Supplies		\$ 49	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4331	5609	3003	76	Girls Track: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4331	5609	3003	77	Boys Track: Athletic Training Supplies/Equipment		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4370	5609	3003	76	Girls Golf Team: Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4370	5609	3003	77	Boys Golf Team: Athletic Training Supplies		\$ 53	\$ 53			\$ 53	\$ -	See CHS Athletic Budget
100	11	4010	5610	3001	76	JV Field Hockey: Awards		\$ 140	\$ 15			\$ 8	\$ (8)	See CHS Athletic Budget
100	11	4020	5610	3001	76	JV Girls Soccer: Awards		\$ 19	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4020	5610	3001	77	JV Boys Soccer: Awards		\$ 7	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4030	5610	3001	76	Girls Cross Cntry:Awards		\$ 757	\$ 188			\$ 86	\$ (101)	See CHS Athletic Budget

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100	11	4030	5610	3001	77	Boys Cross Cntry:Awards		\$ 126	\$ 188			\$ 89	\$ (99)	See CHS Athletic Budget
100	11	4040	5610	3002	76	JV Girls Bsktball:Awards		\$ -	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4040	5610	3002	77	JV Boys Bsktball:Awards		\$ -	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4050	5610	3002	77	JV Wrestling: Awards		\$ -	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4080	5610	3003	76	JV Softball: Awards		\$ -	\$ 20			\$ 5	\$ (15)	See CHS Athletic Budget
100	11	4081	5610	3003	77	JV Baseball: Awards		\$ 16	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4090	5610	3001	76	JV Girls Vlyball:Awards		\$ -	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4110	5610	3001	76	Var Field Hockey: Awards		\$ 160	\$ 120			\$ 82	\$ (38)	See CHS Athletic Budget
100	11	4120	5610	3001	76	Var Girls Soccer: Awards		\$ 137	\$ 168			\$ 84	\$ (84)	See CHS Athletic Budget
100	11	4120	5610	3001	77	Var Boys Soccer: Awards		\$ 140	\$ 168			\$ 84	\$ (84)	See CHS Athletic Budget
100	11	4132	5610	3002	78	Var Indoor Track Boys/Girls: Awards		\$ 302	\$ 321			\$ 160	\$ (160)	See CHS Athletic Budget
100	11	4140	5610	3002	76	Var Girls Bsktball:Awards		\$ 103	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4140	5610	3002	77	Var Boys Bsktball:Awards		\$ 99	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4150	5610	3002	77	Var Wrestling: Awards		\$ 101	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4160	5610	3003	76	Girls Tennis: Awards		\$ 126	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4160	5610	3003	77	Boys Tennis: Awards		\$ 171	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4180	5610	3003	76	Var Softball: Awards		\$ 86	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4181	5610	3003	77	Var Baseball: Awards		\$ 147	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4190	5610	3001	76	Var Girls Vlyball:Awards		\$ 2,458	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4191	5610	3003	76	Var Girls Lax: Awards		\$ 105	\$ 222			\$ 222	\$ -	See CHS Athletic Budget
100	11	4240	5610	3002	77	Fresh Boys Bsktball:Awards		\$ 16	\$ 20			\$ 10	\$ (10)	See CHS Athletic Budget
100	11	4331	5610	3003	76	Girls Track: Awards		\$ 65	\$ 184			\$ 92	\$ (92)	See CHS Athletic Budget
100	11	4331	5610	3003	77	Boys Track: Awards		\$ 175	\$ 184			\$ 92	\$ (92)	See CHS Athletic Budget
100	11	4370	5610	3003	76	Girls Golf Team: Awards		\$ 50	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	11	4370	5610	3003	77	Boys Golf Team: Awards		\$ 10	\$ 164			\$ 82	\$ (82)	See CHS Athletic Budget
100	60	4100	5610	3000	78	Unified Awards	\$ -	\$ -	\$ 45			\$ 23	\$ (23)	See CHS Athletic Budget
100	11	1000	5611	0110	00	CHS TEACHING/GENL SUPP	\$ 10,291	\$ 11,297	\$ 6,580			\$ 6,580	\$ -	Supplies used for student instruction
100	11	1000	5611	0110	02	CHS FAMILY & CONSUMER SCIENCE	\$ 4,832	\$ 2,353	\$ 5,410			\$ 5,250	\$ (160)	Supplies used for student instruction
100	11	1000	5611	0110	03	CHS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 1,542	\$ 2,478	\$ 1,436			\$ 1,753	\$ 316	Supplies used for student instruction
100	11	1000	5611	0110	04	CHS WORLD LANGUAGE SUPPLIES	\$ 3,537	\$ 3,198	\$ 4,236			\$ 4,053	\$ (184)	Supplies used for student instruction
100	11	1000	5611	0110	08	CHS PHYSICAL EDUCATION SUPPLIES	\$ 2,118	\$ 2,092	\$ 2,044			\$ 3,381	\$ 1,337	Supplies used for student instruction
100	11	1000	5611	0110	09	CHS MATH SUPPLIES	\$ 998	\$ 1,185	\$ 1,525			\$ 1,529	\$ 4	Supplies used for student instruction
100	11	1000	5611	0110	13	CHS TECHNOLOGY EDUCATION	\$ 7,126	\$ 7,795	\$ 7,930			\$ 7,930	\$ -	Supplies used for student instruction
100	11	1000	5611	0110	16	CHS ART SUPPLIES	\$ 13,003	\$ 8,383	\$ 9,114			\$ 9,105	\$ (10)	Supplies used for student instruction

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100	11	1000	5611	0110	17	CHS SOCIAL STUDIES SUPPLIES	\$ 970	\$ 286	\$ 364			\$ 280	\$ (84)	Supplies used for student instruction
100	11	1000	5611	0110	19	CHS SCIENCE SUPPLIES	\$ 9,864	\$ 8,581	\$ 9,751			\$ 9,506	\$ (245)	Supplies used for student instruction
100	11	1000	5611	0110	24	CHS LIB SUPPLIES	\$ 500	\$ 478	\$ 513			\$ 500	\$ (13)	Supplies used for student instruction
100	11	1000	5611	0110	25	CHS TECH/MEDIA SUPPLIES	\$ 638	\$ 709	\$ 721			\$ 2,877	\$ 2,156	Supplies used for student instruction
100	11	2100	5611	0302	30	CHS TESTING - PSAT	\$ 1,815	\$ -	\$ -	\$ 7,000	\$ 5,440	\$ -	\$ -	Testing for grades 9,10,11
100	11	2300	5611	0115	61	CHS OFFICE SUPPLIES	\$ 2,179	\$ 1,566	\$ 3,000			\$ 3,000	\$ -	Supplies used for operation of school office
100	11	3200	5611	0113	20	CHS GRADUATION	\$ 14,040	\$ 15,190	\$ 13,250			\$ 13,250	\$ -	Supplies used for graduation
100	11	4010	5611	3001	76	JV Field Hockey: Teaching Supplies		\$ 10	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4020	5611	3001	76	JV Girls Soccer: Teaching Supplies		\$ 5	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4020	5611	3001	77	JV Boys Soccer: Teaching Supplies		\$ 5	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4030	5611	3001	76	Girls Cross Cntry:Teaching Supplies		\$ 133	\$ 138			\$ 125	\$ (13)	See CHS Athletic Budget
100	11	4030	5611	3001	77	Boys Cross Cntry:Teaching Supplies		\$ 182	\$ 175			\$ 175	\$ -	See CHS Athletic Budget
100	11	4040	5611	3002	76	JV Girls Bsktball:Teaching Supplies		\$ 37	\$ 28			\$ 28	\$ -	See CHS Athletic Budget
100	11	4040	5611	3002	77	JV Boys Bsktball:Teaching Supplies		\$ 16	\$ 28			\$ 28	\$ -	See CHS Athletic Budget
100	11	4050	5611	3002	77	JV Wrestling: Teaching Supplies		\$ -	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4080	5611	3003	76	JV Softball: Teaching Supplies		\$ 5	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4081	5611	3003	77	JV Baseball: Teaching Supplies		\$ 5	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4090	5611	3001	76	JV Girls Vlyball:Teaching Supplies		\$ -	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4091	5611	3003	76	JV Girls Lax: Teaching Supplies		\$ 5	\$ 33			\$ 13	\$ (20)	See CHS Athletic Budget
100	11	4110	5611	3001	76	Var Field Hockey: Teaching Supplies		\$ 495	\$ 612			\$ 337	\$ (275)	See CHS Athletic Budget
100	11	4120	5611	3001	76	Var Girls Soccer: Teaching Supplies		\$ 395	\$ 413			\$ 398	\$ (15)	See CHS Athletic Budget
100	11	4120	5611	3001	77	Var Boys Soccer: Teaching Supplies		\$ 405	\$ 413			\$ 398	\$ (15)	See CHS Athletic Budget
100	11	4132	5611	3002	78	Var Indoor Track Boys/Girls: Teaching Supplies		\$ 420	\$ 486			\$ 86	\$ (400)	See CHS Athletic Budget
100	11	4140	5611	3002	76	Var Girls Bsktball:Teaching Supplies		\$ 376	\$ 363			\$ 363	\$ -	See CHS Athletic Budget
100	11	4140	5611	3002	77	Var Boys Bsktball:Teaching Supplies		\$ 381	\$ 523			\$ 363	\$ (160)	See CHS Athletic Budget
100	11	4150	5611	3002	77	Var Wrestling: Teaching Supplies		\$ 1,613	\$ 243			\$ 143	\$ (100)	See CHS Athletic Budget
100	11	4160	5611	3003	76	Girls Tennis: Teaching Supplies		\$ 625	\$ 260			\$ 210	\$ (50)	See CHS Athletic Budget
100	11	4160	5611	3003	77	Boys Tennis: Teaching Supplies		\$ 227	\$ 210			\$ 210	\$ -	See CHS Athletic Budget
100	11	4180	5611	3003	76	Var Softball: Teaching Supplies		\$ 598	\$ 776			\$ 617	\$ (159)	See CHS Athletic Budget
100	11	4181	5611	3003	77	Var Baseball: Teaching Supplies		\$ 593	\$ 663			\$ 638	\$ (25)	See CHS Athletic Budget
100	11	4190	5611	3001	76	Var Girls Vlyball:Teaching Supplies		\$ 341	\$ 185			\$ 268	\$ 83	See CHS Athletic Budget



**Canton Board of Education  
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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pri</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	11	4191	5611	3003	76	Var Girls Lax: Teaching Supplies		\$ 474	\$ 558			\$ 558	\$ -	See CHS Athletic Budget
100	11	4240	5611	3002	77	Fresh Boys Bsktball:Teaching Supplies		\$ 24	\$ 13			\$ 13	\$ -	See CHS Athletic Budget
100	11	4331	5611	3003	76	Girls Track: Teaching Supplies		\$ 300	\$ 370			\$ 165	\$ (205)	See CHS Athletic Budget
100	11	4331	5611	3003	77	Boys Track: Teaching Supplies		\$ 285	\$ 370			\$ 250	\$ (120)	See CHS Athletic Budget
100	15	1000	5611	0110	00	CMS TEACHING/GENL SUPP	\$ 5,958	\$ 8,394	\$ 8,375			\$ 8,375	\$ -	Supplies used for student instruction
100	15	1000	5611	0110	02	CMS FAMILY & CONSUMER SCIENCE	\$ 1,560	\$ 1,204	\$ 1,560			\$ 1,560	\$ -	Supplies used for student instruction
100	15	1000	5611	0110	03	CMS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 2,179	\$ 5,752	\$ 2,556			\$ 2,077	\$ (479)	Supplies used for student instruction
100	15	1000	5611	0110	04	CMS WORLD LANGUAGE SUPPLIES	\$ 350	\$ 704	\$ 375			\$ 361	\$ (14)	Supplies used for student instruction
100	15	1000	5611	0110	08	CMS PHYSICAL EDUCATION SUPPLIES	\$ 859	\$ 922	\$ 856			\$ 997	\$ 141	Supplies used for student instruction
100	15	1000	5611	0110	09	CMS MATH SUPPLIES	\$ 855	\$ 757	\$ 840			\$ 840	\$ -	Supplies used for student instruction
100	15	1000	5611	0110	13	CMS TECHNOLOGY EDUCATION (STEM)	\$ 846	\$ 505	\$ 954		\$ 2,433	\$ (0)	\$ (954)	Supplies used for student instruction
100	15	1000	5611	0110	16	CMS ART SUPPLIES	\$ 3,550	\$ 3,153	\$ 3,400			\$ 3,400	\$ -	Supplies used for student instruction
100	15	1000	5611	0110	17	CMS SOCIAL STUDIES SUPPLIES	\$ 816	\$ 267	\$ 336			\$ 285	\$ (51)	Supplies used for student instruction
100	15	1000	5611	0110	19	CMS SCIENCE SUPPLIES	\$ 3,990	\$ 3,585	\$ 3,895			\$ 3,893	\$ (2)	Supplies used for student instruction
100	15	1000	5611	0110	23	CMS HEALTH ED SUPPLIES	\$ 300	\$ 180	\$ 300			\$ 306	\$ 6	Supplies used for student instruction
100	15	1000	5611	0110	24	CMS LIBRARY SUPPLIES	\$ 367	\$ 239	\$ 300			\$ 300	\$ -	Supplies used for student instruction
100	15	1000	5611	0110	25	CMS TECH/MEDIA SUPPLIES	\$ 1,000	\$ 983	\$ 980			\$ 975	\$ (5)	Supplies used for student instruction
100	15	2100	5611	0114	30	CMS GUIDANCE SUPPLIES	\$ 200	\$ 15	\$ 200			\$ 200	\$ -	Supplies used for student instruction
100	15	2100	5611	0302	30	CMS TESTING MATERIALS	\$ -	\$ 48	\$ -	\$ 1,150	\$ 1,800	\$ -	\$ -	PSAT for Grade 8
100	15	2300	5611	0115	61	CMS OFFICE SUPPLIES	\$ 1,125	\$ 1,168	\$ 1,125			\$ 1,125	\$ -	Supplies used for operation of school office
100	15	3200	5611	0110	11	CMS ATHLETIC SUPPLIES	\$ 1,000	\$ 651	\$ 457			\$ 357	\$ (100)	See CMS Athletic Budget
100	15	3200	5611	0113	11	CMS Athletic Awards/Uniforms	\$ -	\$ 202	\$ 185			\$ 185	\$ -	See CMS Athletic Budget

**Canton Board of Education  
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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Prcjt</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	21	1000	5611	0110	00	CIS TEACHING SUPP	\$ 18,539	\$ 16,184	\$ 18,925			\$ 18,825	\$ (100)	Supplies used for student instruction
100	21	1000	5611	0110	03	CIS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 340	\$ 450	\$ 250			\$ 400	\$ 150	Supplies used for student instruction
100	21	1000	5611	0110	08	CIS PHYSICAL EDUCATION SUPPLIES	\$ 1,915	\$ 2,920	\$ 2,400			\$ 2,200	\$ (200)	Supplies used for student instruction
100	21	1000	5611	0110	09	CIS MATH SUPPLIES	\$ 215	\$ 525	\$ 4,600			\$ 4,010	\$ (590)	Supplies used for student instruction
100	21	1000	5611	0110	14	CIS ASSIGNMENT & PORTFOLIOS	\$ 850	\$ 850	\$ 850			\$ 850	\$ -	Supplies used for student instruction
100	21	1000	5611	0110	16	CIS ART SUPPLIES	\$ 4,070	\$ 5,105	\$ 4,485			\$ 4,485	\$ -	Supplies used for student instruction
100	21	1000	5611	0110	17	CIS SOCIAL STUDIES SUPPLIES	\$ 900	\$ 1,185	\$ 1,200			\$ 1,350	\$ 150	Supplies used for student instruction
100	21	1000	5611	0110	19	CIS SCIENCE SUPPLIES	\$ 1,100	\$ 2,444	\$ 1,760			\$ 1,388	\$ (372)	Supplies used for student instruction
100	21	1000	5611	0110	24	CIS LIBRARY SUPPLIES	\$ 1,150	\$ 1,150	\$ 1,150			\$ 1,150	\$ -	Supplies used for student instruction
100	21	1000	5611	0110	25	CIS TECH/MEDIA SUPP	\$ 2,068	\$ 898	\$ 900			\$ 1,398	\$ 498	Supplies used for student instruction
100	21	1000	5611	0113	29	CIS CHALLENGE	\$ 775	\$ 500	\$ 500			\$ 500	\$ -	Supplies used for student instruction
100	21	2100	5611	0114	30	CIS GUIDANCE SUPPLIES	\$ 450	\$ 450	\$ 300			\$ 300	\$ -	Supplies used for student instruction
100	21	2100	5611	0302	30	CIS TESTING MATERIALS	\$ 2,715	\$ 4,630	\$ 3,005			\$ 2,912	\$ (93)	Supplies for testing
100	21	2300	5611	0115	61	CIS OFFICE SUPPLIES	\$ 2,600	\$ 2,650	\$ 2,750			\$ 2,800	\$ 50	Supplies used for operation of school office
100	21	3200	5611	0114	21	CIS STUDENT AWARDS/PROGRAMS	\$ 1,190	\$ 1,410	\$ 1,410			\$ 1,150	\$ (260)	Supplies for awards
100	21	3200	5611	0302	29	CIS STUDENT LEADERSHIP	\$ 990	\$ 4,264	\$ 3,420			\$ 4,145	\$ 725	Supplies used for student instruction
100	25	1000	5611	0110	00	CBS TEACHING SUPP	\$ 30,789	\$ 38,359	\$ 24,731			\$ 27,920	\$ 3,188	Supplies used for student instruction
100	25	1000	5611	0110	03	CBS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 17,362	\$ 11,580	\$ 11,569			\$ -	\$ (11,569)	Supplies used for student instruction
100	25	1000	5611	0110	08	CBS PHYSICAL EDUCATION SUPPLIES	\$ 1,220	\$ 1,173	\$ 1,177			\$ 1,177	\$ -	Supplies used for student instruction
100	25	1000	5611	0110	09	CBS MATH SUPPLIES	\$ 9,529	\$ 8,884	\$ 7,638			\$ 7,605	\$ (32)	Supplies used for student instruction
100	25	1000	5611	0110	14	CBS ASSIGNMENT & PORTFOLIOS	\$ 488	\$ 262	\$ 488			\$ 488	\$ -	Supplies used for student instruction

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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Prjct</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	25	1000	5611	0110	16	CBS ART SUPPLIES	\$ 1,986	\$ 1,770	\$ 1,820			\$ 1,937	\$ 117	Supplies used for student instruction
100	25	1000	5611	0110	17	CBS SOCIAL STUDIES SUPPLIES	\$ 2,057	\$ 2,097	\$ 2,147			\$ 1,230	\$ (917)	Supplies used for student instruction
100	25	1000	5611	0110	19	CBS SCIENCE SUPPLIES	\$ 3,923	\$ 2,187	\$ 2,193			\$ 4,038	\$ 1,844	Supplies used for student instruction
100	25	1000	5611	0110	23	CBS HEALTH ED SUPPLIES	\$ 854	\$ 772	\$ 841			\$ 546	\$ (295)	Supplies used for student instruction
100	25	1000	5611	0110	24	CBS STEAM SUPPLIES	\$ 512	\$ 499	\$ -			\$ 750	\$ 750	Supplies used for student instruction
100	25	1000	5611	0110	25	CBS TECH/MEDIA SUPP	\$ 2,003	\$ 448	\$ 2,004			\$ 2,009	\$ 5	Supplies used for student instruction
100	25	1000	5611	0113	82	CBS PRE-K SUPPLIES	\$ 983	\$ 969	\$ 710			\$ 603	\$ (107)	Supplies used for student instruction
100	25	2100	5611	0118	00	CBS - INSTRUCTIONAL SUPPLIES		\$ 471	\$ 500			\$ -	\$ (500)	Supplies used for student instruction
100	25	2100	5611	0114	30	CBS GUIDANCE SUPPLIES	\$ 353	\$ 306	\$ 140			\$ 140	\$ -	Supplies used for student instruction
100	25	2100	5611	0302	30	CBS TESTING MATERIALS	\$ 6,476	\$ 2,781	\$ 1,912			\$ 2,039	\$ 127	Supplies used for student assessments
100	25	2300	5611	0115	61	CBS OFFICE SUPPLIES	\$ 5,338	\$ 8,198	\$ 8,240			\$ 9,056	\$ 816	Supplies used for operation of school office
100	25	3200	5611	0302	29	CBS QUALITY COUNCIL	\$ 1,000	\$ 500	\$ 1,000			\$ 1,000	\$ -	Supplies used for student instruction
100	27	2100	5611	0113	35	CPAT SUPPLIES	\$ 2,000	\$ 1,808	\$ 1,100			\$ 1,475	\$ 375	Supplies for CPAT
100	30	2300	5611	0115	50	CO OFFICE SUPPLIES	\$ 6,741	\$ 9,290	\$ 9,500			\$ 9,500	\$ -	Supplies used for support of District.
100	50	1200	5611	0210	15	TEACHING SUPPLIES	\$ 14,145	\$ 12,963	\$ 12,061			\$ 12,061	\$ (0)	Supplies used for student instruction
100	50	1200	5611	0217	15	OFFICE SUPPLIES	\$ 1,300	\$ 1,300	\$ 1,300			\$ 1,300	\$ -	Supplies used for support of student instruction
100	50	1200	5611	0302	50	Special Education - Testing Materials	\$ 14,292	\$ -	\$ 11,103			\$ 2,000	\$ (9,103)	Supplies used for student instruction
100	60	1000	5611	0110	05	MUSIC SUPPLIES	\$ 15,867	\$ 16,426	\$ 17,329			\$ 16,593	\$ (736)	Supplies used for student instruction
100	60	1000	5611	0116	66	CURRICULUM IMPLEMENTATION	\$ 16,199	\$ 22,419	\$ 32,498			\$ 28,478	\$ (4,020)	Funds for curriculum implementation
100	60	2100	5611	0301	33	NURSING SUPPLIES	\$ 4,690	\$ 5,162	\$ 5,280			\$ 5,290	\$ 10	Supplies used in Health offices district wide. Includes funding for AED maintenance

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100	60	2310	5611	0603	51	BOE SUPPLIES/RECOGNITION	\$ 15,890	\$ 14,397	\$ 10,500			\$ 15,000	\$ 4,500	Supplies used to support Central Services and recognize student achievement and professional achievement district wide
100	65	3200	5611	0280	32	TECHNOLOGY SUPPLIES	\$ 4,200	\$ 8,342	\$ 8,140			\$ 12,680	\$ 4,540	Supplies used for support of student instruction
100	40	2600	5613	0400	70	CUSTODIAL SUPPLIES	\$ 82,114	\$ 77,139	\$ 80,000			\$ 65,000	\$ (15,000)	Supplies used for facility maintenance and paper products
100	40	2600	5613	0427	70	BUILDING REPAIRS	\$ 167,230	\$ 230,542	\$ 111,500			\$ 100,000	\$ (11,500)	Materials and services for repair of buildings district wide; savings due to Director of Facilities.
100	70	2600	5613	0700	32	CIP - ALL Current Year	\$ 932,086	\$ 197,500	\$ 196,500			\$ 30,000	\$ (166,500)	33 Air Conditioner units.
100	70	2600	5613	0700	70	CIP Track & Field	\$ 41,591	\$ 67,000	\$ 74,000			\$ 88,000	\$ 14,000	Funds for maintenance of track field
100	11	4010	5614	3001	76	JV Field Hockey: Uniforms		\$ 210	\$ -	\$ 225		\$ -	\$ -	See CHS Athletic Budget
100	11	4020	5614	3001	76	JV Girls Soccer: Uniforms		\$ -	\$ -	\$ 225		\$ -	\$ -	See CHS Athletic Budget
100	11	4020	5614	3001	77	JV Boys Soccer: Uniforms		\$ 183	\$ -	\$ 225		\$ -	\$ -	See CHS Athletic Budget
100	11	4030	5614	3001	76	Girls Cross Cntry:Uniforms		\$ 1,198	\$ -	\$ 225		\$ -	\$ -	See CHS Athletic Budget
100	11	4030	5614	3001	77	Boys Cross Cntry:Uniforms		\$ 702	\$ -	\$ 225		\$ -	\$ -	See CHS Athletic Budget
100	11	4040	5614	3002	76	JV Girls Bsktball:Uniforms		\$ 183	\$ -	\$ 215		\$ -	\$ -	See CHS Athletic Budget
100	11	4040	5614	3002	77	JV Boys Bsktball:Uniforms		\$ 183	\$ -	\$ 215		\$ -	\$ -	See CHS Athletic Budget
100	11	4050	5614	3002	77	JV Wrestling: Uniforms		\$ 183	\$ -	\$ 215		\$ -	\$ -	See CHS Athletic Budget
100	11	4080	5614	3003	76	JV Softball: Uniforms		\$ 183	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget
100	11	4081	5614	3003	77	JV Baseball: Uniforms		\$ 483	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget
100	11	4090	5614	3001	76	JV Girls Vlyball:Uniforms		\$ 213	\$ -	\$ 210		\$ -	\$ -	See CHS Athletic Budget
100	11	4091	5614	3003	76	JV Girls Lax: Uniforms		\$ 1,413	\$ -	\$ 211		\$ -	\$ -	See CHS Athletic Budget
100	11	4110	5614	3001	76	Var Field Hockey: Uniforms		\$ 1,507	\$ -	\$ 225		\$ -	\$ -	See CHS Athletic Budget
100	11	4120	5614	3001	76	Var Girls Soccer: Uniforms		\$ 183	\$ -	\$ 4,049		\$ -	\$ -	See CHS Athletic Budget
100	11	4120	5614	3001	77	Var Boys Soccer: Uniforms		\$ 183	\$ -	\$ 225	\$ 4,000	\$ -	\$ -	See CHS Athletic Budget
100	11	4132	5614	3002	78	Var Indoor Track Boys/Girls: Uniforms		\$ 366	\$ -	\$ 369		\$ -	\$ -	See CHS Athletic Budget
100	11	4140	5614	3002	76	Var Girls Bsktball:Uniforms		\$ 183	\$ -	\$ 2,315		\$ -	\$ -	See CHS Athletic Budget
100	11	4140	5614	3002	77	Var Boys Bsktball:Uniforms		\$ 183	\$ -	\$ 395		\$ -	\$ -	See CHS Athletic Budget
100	11	4150	5614	3002	77	Var Wrestling: Uniforms		\$ 1,903	\$ -	\$ 215		\$ -	\$ -	See CHS Athletic Budget
100	11	4160	5614	3003	76	Girls Tennis: Uniforms		\$ 183	\$ -	\$ 215		\$ -	\$ -	See CHS Athletic Budget
100	11	4160	5614	3003	77	Boys Tennis: Uniforms		\$ 183	\$ -	\$ 800		\$ -	\$ -	See CHS Athletic Budget
100	11	4180	5614	3003	76	Var Softball: Uniforms		\$ 183	\$ -	\$ 700		\$ -	\$ -	See CHS Athletic Budget
100	11	4181	5614	3003	77	Var Baseball: Uniforms		\$ 2,695	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget
100	11	4190	5614	3001	76	Var Girls Vlyball:Uniforms		\$ -	\$ -	\$ 210	\$ 3,000	\$ -	\$ -	See CHS Athletic Budget
100	11	4191	5614	3003	76	Var Girls Lax: Uniforms		\$ 2,513	\$ -	\$ 211		\$ -	\$ -	See CHS Athletic Budget
100	11	4240	5614	3002	77	Fresh Boys Bsktball:Uniforms		\$ 183	\$ -	\$ 215		\$ -	\$ -	See CHS Athletic Budget
100	11	4331	5614	3003	76	Girls Track: Uniforms		\$ 183	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget
100	11	4331	5614	3003	77	Boys Track: Uniforms		\$ 183	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget
100	11	4370	5614	3003	76	Girls Golf Team: Uniforms		\$ 183	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget
100	11	4370	5614	3003	77	Boys Golf Team: Uniforms		\$ 183	\$ -	\$ 195		\$ -	\$ -	See CHS Athletic Budget

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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Prjct</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	15	3200	5614	0113	11	CMS Athletic Uniforms	\$ -	\$ 225	\$ -	\$ -	\$ 315	\$ -	\$ -	See detail in Athletic Budget
100	60	4100	5614	3000	78	Unified Uniforms	\$ -	\$ 323	\$ 315	\$ 315	\$ 315	\$ -	\$ (315)	See detail in Athletic Budget
100	65	3200	5615	0280	32	SOFTWARE	\$ 16,150	\$ 53,642	\$ -	\$ 18,050	\$ 16,945	\$ -	\$ -	Software purchases district wide to support instruction, student information and District Management
100	40	2600	5620	0417	70	HEAT ENERGY (GAS)	\$ 74,603	\$ 60,178	\$ 88,000			\$ 82,688	\$ (5,313)	Used in all schools except Cherry Brook Primary School.
100	40	2600	5620	0418	70	OIL HEAT	\$ 89,669	\$ 43,612	\$ 54,000			\$ 79,000	\$ 25,000	Cherry Brook Primary School is the only school using oil to heat the facility.
100	60	3200	5630	0304	95	FOOD SERVICE STOPLOSS	\$ 124,209	\$ 51,772	\$ 45,000			\$ 45,000	\$ -	To offset Food Service deficit
100	11	1000	5641	0110	00	CHS TEXTBOOKS	\$ 15,024	\$ -	\$ -	\$ 18,296	\$ 6,458	\$ -	\$ -	Funds for Spanish V site licenses and new AP US History textbooks
100	15	1000	5641	0110	00	CMS TEXTBOOKS	\$ -	\$ -	\$ -			\$ -	\$ -	
100	21	1000	5641	0110	00	CIS INSTRUCTIONAL MATL	\$ 13,661	\$ 18,316	\$ 13,700			\$ 12,737	\$ (963)	Supplies for instructional materials
100	25	1000	5641	0110	00	CBS INSTRUCTIONAL MATL	\$ 1,705	\$ -	\$ -			\$ 30,694	\$ 30,694	New Account FY18 - Supplies used for student instruction
100	50	1200	5641	0210	15	TEXTBOOKS	\$ 455	\$ -	\$ 655			\$ 200	\$ (455)	
100	60	1000	5641	0110	05	MUSIC TEXTBOOKS	\$ 1,319	\$ 1,391	\$ 1,601			\$ 1,780	\$ 179	Funds for music textbooks
100	60	2100	5641	0603	31	TESOL INSTRUCTIONAL MATL	\$ 1,375	\$ 1,398	\$ 1,399			\$ 1,400	\$ 1	Materials for English Language Learners district wide
100	11	1000	5642	0110	24	CHS LIB BOOKS/PERIODICALS	\$ 6,800	\$ 5,736	\$ 5,687			\$ 5,141	\$ (546)	
100	11	1000	5642	0113	00	CHS REFERENCE BOOKS	\$ 1,165	\$ 539	\$ 443			\$ 270	\$ (173)	Guidance Materials
100	15	1000	5642	0110	24	CMS LIBRARY BOOKS	\$ 5,143	\$ 3,777	\$ 4,021			\$ 3,991	\$ (30)	Funding for books
100	21	1000	5642	0110	24	CIS LIB BOOKS	\$ 7,800	\$ 8,154	\$ 8,075			\$ 8,175	\$ 100	Funding for books
100	21	1000	5642	0113	00	CIS PROF REFERENCE BOOKS	\$ 950	\$ 2,134	\$ 1,050			\$ 1,097	\$ 47	School wide shared professional reading
100	25	1000	5642	0104	10	CBS SUBSCRIPTIONS	\$ 2,726	\$ 2,179	\$ 1,845			\$ 1,845	\$ (1)	Subscriptions used by students in the classroom
100	25	1000	5642	0110	00	CBS PROF REFERENCE BOOKS	\$ 1,705	\$ 9,089	\$ 2,341			\$ 1,210	\$ (1,131)	Professional reference books to support instruction in Math & English Language Arts
100	25	1000	5642	0110	24	CBS LIB BOOKS	\$ 3,500	\$ 3,482	\$ 3,500			\$ 3,500	\$ (1)	Funding for books
100	30	2300	5642	0603	00	PROFESSIONAL MATERIALS	\$ 3,143	\$ 1,294	\$ 2,000			\$ 2,000	\$ -	
100	65	3200	5642	0280	32	Educational Technology	\$ 1,500	\$ 192,802	\$ 114,576	\$ 84,246	\$ 254,798	\$ -	\$ (114,576)	Instructional Subscription & Users Licenses District wide
100	11	1000	5730	0730	00	CHS INITIAL INST EQUIP	\$ 10,546	\$ 2,216	\$ 2,218			\$ -	\$ (2,218)	

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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pjct</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	11	1000	5730	0735	00	CHS REPLACE INST EQUIP	\$ 1,500	\$ 680	\$ 1,902			\$ 3,330	\$ 1,428	Replacement of Instruction equipment
100	11	4010	5730	3001	76	JV Field Hockey: Equipment		\$ -	\$ 123			\$ 146	\$ 23	See CHS Athletic Budget
100	11	4020	5730	3001	76	JV Girls Soccer: Equipment		\$ -	\$ 174			\$ 146	\$ (28)	See CHS Athletic Budget
100	11	4020	5730	3001	77	JV Boys Soccer: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4030	5730	3001	76	Girls Cross Cntry:Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4030	5730	3001	77	Boys Cross Cntry:Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4040	5730	3002	76	JV Girls Bsktball:Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4040	5730	3002	77	JV Boys Bsktball:Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4050	5730	3002	77	JV Wrestling: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4081	5730	3003	77	JV Baseball: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4090	5730	3001	76	JV Girls Vlyball:Equipment		\$ -	\$ 215			\$ 146	\$ (69)	See CHS Athletic Budget
100	11	4091	5730	3003	76	JV Girls Lax: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4110	5730	3001	76	Var Field Hockey: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4120	5730	3001	76	Var Girls Soccer: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4120	5730	3001	77	Var Boys Soccer: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget



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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pjct</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	11	4132	5730	3002	78	Var Indoor Track Boys/Girls: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4140	5730	3002	76	Var Girls Bsktball:Equipment		\$ -	\$ 225			\$ 146	\$ (79)	See CHS Athletic Budget
100	11	4140	5730	3002	77	Var Boys Bsktball:Equipment		\$ -	\$ 225			\$ 146	\$ (79)	See CHS Athletic Budget
100	11	4150	5730	3002	77	Var Wrestling: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4160	5730	3003	76	Girls Tennis: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4160	5730	3003	77	Boys Tennis: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4180	5730	3003	76	Var Softball: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4181	5730	3003	77	Var Baseball: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4190	5730	3001	76	Var Girl's Vllyball: Rep Equip		\$ 2,013	\$ 215			\$ 146	\$ (69)	See CHS Athletic Budget
100	11	4191	5730	3003	76	Var Girls Lax: Uniforms		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4331	5730	3003	76	Girls Track: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	11	4331	5730	3003	77	Boys Track: Equipment		\$ -	\$ -			\$ 146	\$ 146	See CHS Athletic Budget
100	15	1000	5730	0730	00	CMS INIT INST EQUIPMENT		\$ -			\$ 4,801	\$ -	\$ -	Instructional Equipment for Science/STEM
100	15	1000	5730	0735	00	CMS REPL INST EQUIPMENT		\$ -				\$ -	\$ -	
100	21	1000	5730	0730	00	CIS INITIAL INST EQUIP	\$ 2,850	\$ 1,285	\$ -			\$ -	\$ -	

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<u>Fund</u>	<u>Loc</u>	<u>Func</u>	<u>Obj</u>	<u>Pri</u>	<u>Dept.</u>	<u>Account Description</u>	<u>14-15 Actual</u>	<u>15-16 Actual</u>	<u>16-17 Budget</u>	<u>Open Choice</u>	<u>16-17 Choice Grant Applied to 17-18 Budget</u>	<u>17-18 BOE Adopted Budget</u>	<u>Difference between 16-17 Adopted &amp; 17-18 Adopted Budget</u>	<u>Comments</u>
100	21	1000	5730	0735	10	CIS REPLACE INST EQUIP	\$ 2,300	\$ 2,700	\$ 1,750			\$ -	\$ (1,750)	
100	25	1000	5730	0730	00	CBS INITIAL INST EQUIP	\$ 498	\$ -	\$ -			\$ -	\$ -	
100	25	1000	5730	0735	00	CBS REPLACE INST EQUIP	\$ 796	\$ 315	\$ 3,147			\$ 1,400	\$ (1,747)	Replacement of Instruction equipment
100	30	2300	5730	0735	50	CENTRAL OFFICE REPLACEMENT EQUIPMENT	\$ 14,238	\$ 2,034	\$ 5,000			\$ 2,500	\$ (2,500)	Non capital replacements
100	40	2600	5730	0430	70	Maintenance Initial Equipment	\$ -	\$ 788	\$ 2,500			\$ 2,500	\$ -	Non capital purchases
100	50	1200	5730	0735	15	REPLACE INST EQUIP	\$ 1,303	\$ 2,438	\$ 400			\$ 400	\$ -	Replacement of Instruction equipment
100	60	2100	5730	0301	33	NURSING/HEALTH EQUIP	\$ 1,219	\$ 2,031	\$ 3,402			\$ 1,687	\$ (1,715)	Health Office - Replacement equipment
100	60	2800	5730	0735	52	DISTRICT REPLACEMENT EQUIPMENT	\$ 29,415	\$ 19,806	\$ 10,000			\$ 2,500	\$ (7,500)	Small non capital replacements
100	65	1000	5730	0280	32	NEW TECHNOLOGY EQUIPMENT	\$ 5,695	\$ 92,112	\$ -		\$ 36,970	\$ -	\$ -	Technology Equipment purchased to support instruction; equipment also used by students
100	65	1000	5730	0281	32	TECH REPLACEMENT EQUIPMENT		\$ 32,624	\$ -	\$ 49,793	\$ 81,030	\$ -	\$ -	Replacement of technology over 7 years of age
100	70	2800	5730	0700	32	CIP TECHNOLOGY INFRASTRUCTURE	\$ 73,313	\$ 174,847	\$ 118,296		\$ 36,220	\$ 77,154	\$ (41,142)	Purchases to support technology infrastructure
100	11	1000	5737	0730	00	CHS FURNITURE	\$ 3,300	\$ 4,483	\$ 5,386			\$ 4,577	\$ (809)	Replacement Cycle and new computer workstations
100	15	1000	5737	0730	00	CMS FURNITURE		\$ -				\$ 500	\$ 500	Replacement Cycle - Classroom Furniture
100	21	1000	5737	0730	00	CIS FURNITURE	\$ 5,800	\$ 6,000	\$ 6,000			\$ 2,570	\$ (3,430)	Replacement Cycle - Classroom Furniture
100	25	1000	5737	0730	00	CBPS FURNITURE	\$ 1,791	\$ 643	\$ 906			\$ 11,215	\$ 10,309	Replacement Cycle
100	11	1000	5810	0110	00	CHS DUES & FEES - CLASSROOM	\$ 2,876	\$ 2,036	\$ 3,217			\$ 3,627	\$ 410	Dues & Fees to support Classroom instruction
100	11	2400	5810	0117	00	CHS DUES & FEES - ADMIN	\$ 9,175	\$ 9,057	\$ 9,555			\$ 9,555	\$ -	Memberships to Professional Organizations
100	11	4010	5810	3001	76	Jv Field Hockey: Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4020	5810	3001	76	JV Girls Soccer: Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4020	5810	3001	77	JV Boys Soccer: Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4030	5810	3001	76	Girls Cross Cntry:Fees/League		\$ 246	\$ 246			\$ 246	\$ -	See CHS Athletic Budget
100	11	4030	5810	3001	77	Boys Cross Cntry:Fees/League		\$ 246	\$ 246			\$ 246	\$ -	See CHS Athletic Budget
100	11	4040	5810	3002	76	JV Girls Bsktball:Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4040	5810	3002	77	JV Boys Bsktball:Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4050	5810	3002	77	JV Wrestling: Dues & Fees		\$ 25	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4080	5810	3003	76	Jv Softball: Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4081	5810	3003	77	JV Baseball: Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4090	5810	3001	76	JV Girls Vlyball:Fees/League Dues		\$ 25	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4091	5810	3003	76	JV Girls Lax: Fees/League		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget

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100	11	4110	5810	3001	76	Var Field Hockey: Fees/League		\$ 254	\$ 271			\$ 271	\$ -	See CHS Athletic Budget
100	11	4120	5810	3001	76	Var Girls Soccer: Fees/League		\$ 104	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4120	5810	3001	77	Var Boys Soccer: Fees/League		\$ 190	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4132	5810	3002	78	Var Indoor Track Boys/Girls: Fees/League		\$ 1,057	\$ 823			\$ 823	\$ -	See CHS Athletic Budget
100	11	4140	5810	3002	76	Var Girls Bsktball:Fees/League		\$ 192	\$ 211			\$ 211	\$ -	See CHS Athletic Budget
100	11	4140	5810	3002	77	Var Boys Bsktball:Fees/League		\$ 192	\$ 361			\$ 211	\$ (150)	See CHS Athletic Budget
100	11	4150	5810	3002	77	Var Wrestling: Fees/League		\$ 1,297	\$ 1,311			\$ 1,311	\$ -	See CHS Athletic Budget
100	11	4160	5810	3003	76	Girls Tennis: Fees/League		\$ 177	\$ 211			\$ 211	\$ -	See CHS Athletic Budget
100	11	4160	5810	3003	77	Boys Tennis: Fees/League		\$ 211	\$ 211			\$ 211	\$ -	See CHS Athletic Budget
100	11	4180	5810	3003	76	Var Softball: Fees/League		\$ 92	\$ 196			\$ 393	\$ 196	See CHS Athletic Budget
100	11	4181	5810	3003	77	Var Baseball: Fees/League		\$ 177	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4190	5810	3001	76	Var Girls Vlyball:Fees/League		\$ 177	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4191	5810	3003	76	Var Girls Lax: Fees/League		\$ 177	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4240	5810	3002	77	Fresh Boys Bsktball:Dues & Fees		\$ 30	\$ 30			\$ 30	\$ -	See CHS Athletic Budget
100	11	4331	5810	3003	76	Girls Track: Fees/League		\$ 180	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4331	5810	3003	77	Boys Track: Fees/League		\$ 192	\$ 196			\$ 196	\$ -	See CHS Athletic Budget
100	11	4370	5810	3003	76	Girls Golf Team: Fees/League		\$ 1,342	\$ 1,675			\$ 1,606	\$ (69)	See CHS Athletic Budget
100	11	4370	5810	3003	77	Boys Golf Team: Fees/League		\$ 1,442	\$ 1,850			\$ 1,606	\$ (244)	See CHS Athletic Budget
100	15	1000	5810	0110	00	CMS DUES & FEES - CLASSROOM	\$ 1,165	\$ 375	\$ 1,215			\$ 1,170	\$ (45)	Dues & Fees to support Classroom instruction
100	15	2400	5810	0117	00	CMS DUES & FEES - ADMIN	\$ 1,300	\$ 1,270	\$ 1,300			\$ 1,300	\$ -	Memberships to Professional Organizations
100	15	3200	5810	0114	11	CMS Athletic Dues & Fees		\$ -	\$ -			\$ -	\$ -	See CMS Athletic Budget
100	21	1000	5810	0110	00	CIS DUES & FEES - CLASSROOM	\$ 1,468	\$ 153	\$ 1,294			\$ 1,659	\$ 365	Dues & Fees to support Classroom instruction
100	21	2400	5810	0117	00	CIS DUES & FEES - ADMIN	\$ 410	\$ 222	\$ 430			\$ 430	\$ -	Memberships to Professional Organizations
100	25	1000	5810	0110	00	CBS DUES & FEES - CLASSROOM	\$ 1,370	\$ -	\$ 747			\$ 510	\$ (237)	Dues & Fees to support Classroom instruction
100	25	2400	5810	0117	00	CBS DUES & FEES - ADMIN	\$ 559	\$ 369	\$ 444			\$ 444	\$ -	Memberships to Professional Organizations
100	27	2210	5810	0114	35	CPAT DUES AND FEES	\$ -	\$ -	\$ 935			\$ 600	\$ (335)	Membership dues
100	30	2300	5810	0117	50	DUES & FEES ADMINISTRATION	\$ 8,517	\$ 12,136	\$ 12,000			\$ 12,200	\$ 200	Memberships to Professional Organizations - Central Office
100	40	2600	5810	0427	70	Licensing & Inspection	\$ 3,000	\$ 2,374	\$ 3,500			\$ 30,296	\$ 26,796	Mandatory Licensing & Inspections fees for Facilities. Reclass from Facility Contracted Services.
100	50	1200	5810	0200	15	S/E DUES & FEES	\$ 1,500	\$ 1,080	\$ 1,697			\$ 1,712	\$ 15	Dues & Fees to support Classroom instruction

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100	60	1000	5810	0110	05	MUSIC - DUES AND FEES	\$ 5,341	\$ 6,486	\$ 8,822			\$ 8,882	\$ 60	Dues & Fees to support Classroom instruction; includes fees for resident artist previously funded by Friends for Music.
100	60	2800	5810	0603	52	DUES & FEES DISTRICTWIDE	\$ 18,097	\$ 24,055	\$ 28,128			\$ 25,000	\$ (3,128)	Memberships to Professional Organizations - District wide
						Excess Cost			\$ (438,664)			\$ (430,000)	\$ 8,664	
						Open Choice 15-16								
						Open Choice 16-17			\$ 25,166,698		\$ 462,486	\$ 25,466,086	\$ 299,387	1.19%