

TOWN OF CANTON: FISCAL YEAR 2019-2020



BOARD OF FINANCE RECOMMENDED BUDGET

PRESENTED TO THE ANNUAL BUDGET MEETING
MAY 13, 2019

TOWN OF CANTON: FISCAL YEAR 2019-2020



GENERAL FUND REVENUES

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
30	TAX COLLECTIONS								
1002080	31100	CURR TAXES	31,567,322.78	32,440,055.23	33,646,382.21	34,000,832.22	33,843,106.00	34,276,729.00	1.3%
1002080	31101	TAX MVS	292,773.59	375,536.27	344,983.85	342,181.09	310,000.00	325,000.00	4.8%
1002080	31900	PRIOR TAX	253,987.73	168,523.25	120,441.54	143,322.75	180,000.00	150,000.00	-16.7%
1002080	31901	SUSPENSE	2,706.11	7,210.16	11,997.69	5,902.58	3,000.00	5,000.00	66.7%
1002080	31902	INT & LIEN	213,227.70	120,856.82	110,240.05	100,403.98	90,000.00	90,000.00	.0%
	TOTAL TAX COLLECTIONS		32,330,017.91	33,112,181.73	34,234,045.34	34,592,642.62	34,426,106.00	34,846,729.00	1.2%
31	INVESTMENT INCOME								
1002090	36100	INT STIF	8,608.29	29,615.12	74,948.42	92,328.45	50,000.00	105,000.00	110.0%
1002090	36101	PEOPLES IN	12,948.21	116,072.42	104,867.59	78,952.50	125,000.00	100,000.00	-20.0%
1002090	36104	INT-WEBSTR	7.31	.73	.83	11.74	.00	.00	.0%
1002090	36106	INT-WEBSTR	11,096.38	11,086.24	19,670.74	38,622.36	11,000.00	55,000.00	400.0%
1002090	36108	INT-SCHOOL	12.97	28.30	58.42	71.70	.00	.00	.0%
	TOTAL INVESTMENT INCOME		32,673.16	156,802.81	199,546.00	209,986.75	186,000.00	260,000.00	39.8%
32	PERMITS & LICENSES								
1000000	33120	TELCOM TAX	26,952.06	27,219.91	21,057.18	20,696.54	27,000.00	20,000.00	-25.9%
1000009	36615	BOE-PRESCH	17,665.00	14,400.00	13,415.00	14,000.00	15,000.00	15,000.00	.0%
1000009	36620	BOE-HRTFRD	115,279.72	74,036.11	161,423.35	.00	75,000.00	150,000.00	100.0%
1001110	32240	HUNT/FISH	97.00	79.00	124.00	70.00	100.00	125.00	25.0%
1001110	32250	MISC P & L	11,168.00	11,474.40	14,231.00	9,444.00	10,000.00	13,000.00	30.0%
1001110	32260	DOG LICENS	1,346.00	1,397.50	1,175.00	386.50	1,300.00	1,200.00	-7.7%
1004440	32210	FM LIC/RPT	470.00	340.00	515.00	158.00	600.00	600.00	.0%
1007065	32210	BLDG LICPE	106,774.56	139,433.31	182,526.43	198,574.99	150,000.00	175,000.00	16.7%
1007410	32000	LIC & PERM	901.00	1,371.00	740.00	864.00	1,400.00	1,400.00	.0%
1007430	32000	ZC LIC/PMT	1,900.00	2,700.00	2,550.00	1,800.00	3,000.00	3,000.00	.0%
1007430	34131	ZONING APP	5,469.34	7,050.00	17,360.83	1,430.00	6,000.00	6,000.00	.0%
1007430	34134	AQUIFER	100.00	300.00	4,820.00	300.00	400.00	400.00	.0%
1007431	34130	PLAN APPLI	325.00	100.00	225.00	500.00	600.00	600.00	.0%
1007432	34132	ZBA APPEAL	615.00	375.00	1,050.00	175.00	700.00	400.00	-42.9%
1007570	34133	INLAND WET	1,000.00	1,400.00	4,511.90	1,005.00	2,500.00	1,500.00	-40.0%
	TOTAL PERMITS & LICENSES		290,062.68	281,676.23	425,724.69	249,404.03	293,600.00	388,225.00	32.2%
34	DEPARTMENTAL REVENUE								
1000000	34772	NEWSLETTER	3,705.00	1,200.00	975.00	300.00	1,300.00	1,300.00	.0%
1000009	36600	BOE MISC	1,767.15	940.94	14,643.77	14,919.34	2,000.00	6,000.00	200.0%
1001110	34120	CONVEYANCE	218,721.26	213,571.27	211,671.88	172,382.53	220,000.00	215,000.00	-2.3%
1001110	34140	PRINT&DUPL	10,393.52	10,244.05	12,201.60	7,266.75	10,000.00	12,000.00	20.0%
1002080	34125	TAX-CPACE	500.00	500.00	500.00	500.00	500.00	500.00	.0%
1002090	35100	BAD CK FEE	320.00	597.55	400.00	325.00	300.00	300.00	.0%
1003170	34140	POL COPING	955.00	967.76	914.50	723.00	1,000.00	1,200.00	20.0%
1003170	34210	PRIV DTY A	52,834.70	90,152.47	135,838.14	44,391.24	85,000.00	75,000.00	-11.8%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
1003170	34211	GUN PERMIT	6,515.00	4,760.00	2,030.00	2,870.00	3,500.00	4,800.00	37.1%
1003170	34212	RAFFLE PER	.00	10.00	50.00	25.00	100.00	100.00	.0%
1003170	34213	ALARM FEES	175.00	125.00	250.00	325.00	100.00	300.00	200.0%
1003170	34214	VENDOR PER	550.00	460.00	960.00	160.00	200.00	200.00	.0%
1003170	34215	TRAFFIC FI	4,992.50	3,939.50	5,510.50	1,190.00	2,500.00	4,500.00	80.0%
1003170	34216	ALARM FINE	450.00	75.00	.00	.00	200.00	.00	-100.0%
1003170	34217	MISC FEES	2,808.46	1,260.00	1,470.00	1,220.00	1,500.00	1,500.00	.0%
1003175	34540	DOG LIC/SH	11,002.00	11,691.00	9,964.00	3,952.00	11,280.00	11,280.00	.0%
1003175	34542	DOG ADOPT	20.00	.00	10.00	.00	10.00	10.00	.0%
1005120	34450	INS REBATE	12,208.00	15,381.00	24,270.00	23,284.00	15,000.00	18,000.00	20.0%
1005120	36300	REN TN PRO	7,825.00	8,110.00	8,210.00	4,470.00	10,000.00	9,000.00	-10.0%
1005120	36301	AT&T TOWER	20,700.00	20,700.00	23,184.00	19,320.00	20,700.00	23,000.00	11.1%
1005120	36600	BOS MISC R	2,842.34	4,105.31	6,406.75	1,791.09	2,500.00	3,000.00	20.0%
1006380	34141	DIAL A RID	1,950.00	3,105.00	2,937.50	2,600.00	3,000.00	3,000.00	.0%
1006450	34720	SWIM POOL	32,718.00	29,400.00	31,247.50	6,098.75	32,000.00	32,000.00	.0%
1006450	34721	POOL DAILY	11,157.00	10,084.00	8,480.00	6,955.00	9,000.00	9,000.00	.0%
1007065	34140	PRINT&DUPL	29.00	35.00	.00	11.00	.00	.00	.0%
1007410	34140	LD US PRIN	239.00	157.00	480.00	72.00	225.00	125.00	-44.4%
1010320	34140	LIB PRNT	2,419.66	2,094.57	2,706.08	1,941.87	2,704.00	2,500.00	-7.5%
1010320	34760	LIBRARY IN	11,569.81	9,824.16	8,254.60	5,811.76	10,500.00	9,000.00	-14.3%
TOTAL DEPARTMENTAL REVENUE			419,367.40	443,490.58	513,565.82	322,905.33	445,119.00	442,615.00	-.6%
35	INTERGOVERNMENTAL								
1000000	33230	ROAD-IMPRO	245,373.85	244,907.53	245,170.33	112,040.22	245,170.00	240,218.00	-2.0%
1000000	33231	ROAD-UNIMP	15,787.00	16,161.00	16,069.00	16,069.00	16,069.00	16,000.00	-.4%
1000000	33310	ECS	3,487,103.00	3,410,842.00	2,955,069.00	1,695,666.00	2,972,221.00	3,400,195.00	14.4%
1000000	33311	TRANSPORTA	39,749.00	.00	.00	.00	.00	.00	.0%
1000000	33312	SPEC/EXCES	141,936.38	.00	.00	342,516.00	.00	.00	.0%
1000000	33409	STABL GRT	.00	.00	56,389.00	.00	.00	.00	.0%
1000000	33410	REV SHRNG	.00	211,078.00	.00	.00	.00	.00	.0%
1000000	33414	MASHPEQ GR	21,454.56	20,081.00	20,081.00	.00	.00	.00	.0%
1000000	33415	FEMA GRANT	5,175.50	10,357.00	.00	.00	.00	.00	.0%
1000000	33601	ELDRLY SUP	61,827.86	59,102.24	.00	.00	.00	.00	.0%
1000000	33602	ST DISABLE	957.80	957.81	885.12	793.24	.00	793.00	.0%
1000000	33603	ST VETERAN	2,977.38	2,620.50	2,561.16	2,197.81	.00	2,198.00	.0%
1000000	33604	ST PILOT	.00	.00	.00	9,325.00	.00	9,325.00	.0%
1000000	33605	MFG EQUIP	7,994.00	7,994.00	7,994.00	.00	.00	.00	.0%
1000000	33606	HOUS AUTHO	13,394.88	12,193.28	13,068.39	6,343.30	12,000.00	12,000.00	.0%
TOTAL INTERGOVERNMENTAL			4,043,731.21	3,996,294.36	3,317,287.00	2,184,950.57	3,245,460.00	3,680,729.00	13.4%
36	OTHER FIN SOURCES								
1000000	39000	USE FUN.BA	.00	.00	.00	200,000.00	402,666.00	100,000.00	-50.0%
1000000	39100	INT OP TRN	.00	.00	325,000.00	111,000.00	111,000.00	100,000.00	-9.9%
TOTAL OTHER FIN SOURCES			.00	.00	325,000.00	311,000.00	513,666.00	200,000.00	-35.7%
TOTAL GENERAL FUND			37,115,852.36	37,990,445.71	39,015,168.85	37,870,889.30	39,109,951.00	39,818,298.00	2.3%

TOWN OF CANTON: FISCAL YEAR 2019-2020



GENERAL FUND EXPENSES EXPENSE SUMMARY

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
GENERAL FUND	.00	.00	.00	200,000.00	.00	.00	.0%
BOARD OF EDUCATION	24,778,179.91	25,461,042.32	25,761,512.49	17,222,674.71	25,934,233.00	26,584,943.00	2.5%
BOARD OF SELECTMEN	44,326.06	42,831.40	41,564.42	38,853.02	42,770.00	42,229.00	-1.3%
CHIEF ADMINISTRATIVE O	234,743.03	235,110.29	239,033.72	192,907.07	255,311.00	258,767.00	2.0%
ELECTIONS	29,952.65	30,920.47	28,641.22	23,924.38	31,100.00	31,735.00	2.0%
PROBATE COURT	2,719.00	2,675.00	4,403.00	4,041.00	3,547.00	3,653.00	3.0%
TOWN COUNSEL	34,678.95	37,146.56	55,798.14	75,201.50	53,000.00	58,000.00	9.4%
TOWN CLERK	133,811.67	125,776.51	129,545.38	106,952.75	136,756.00	144,854.00	7.5%
CONTINGENCY	.00	.00	.00	.00	.00	115,927.00	148.2%
INFORMATION TECHNOLOGI	129,009.31	142,685.25	139,084.36	125,656.94	139,906.00	133,371.00	-4.4%
ASSESSMENT	117,493.78	88,385.30	80,587.11	69,496.36	96,989.00	99,976.00	4.6%
TAX COLLECTOR	86,804.87	90,793.98	92,924.08	73,492.54	97,562.00	105,648.00	10.1%
FINANCE OFFICER	213,524.75	221,993.98	240,040.24	322,254.00	414,726.00	419,417.00	2.1%
POLICE DEPT - ADMIN	322,582.65	326,234.49	337,848.11	275,013.34	344,216.00	343,603.00	2.1%
POLICE DEPT - PATROL	1,047,627.61	1,106,514.51	1,214,326.77	923,795.18	1,161,491.00	1,199,803.00	3.3%
POLICE DEPT - DETECTIV	91,516.77	97,717.36	92,510.44	75,765.14	98,352.00	98,352.00	.0%
POLICE DEPT - COMMUN/D	336,806.52	324,917.53	325,873.74	250,460.62	332,170.00	337,135.00	1.5%
POLICE DEPT - VEHICLE	45,053.50	43,474.30	35,054.42	24,687.22	44,250.00	35,000.00	-20.9%
POLICE - ANIMAL CONTRO	18,969.61	20,524.69	22,677.34	13,322.97	22,515.00	22,252.00	-1.2%
POLICE DEPT - FACILITI	40,054.64	38,597.65	52,979.05	31,461.08	43,965.00	37,265.00	-15.2%
SERVICE INCENTIVE	23,785.00	25,820.00	26,310.00	26,511.00	27,539.00	23,887.00	-13.3%
FIRE SERVICES	250,969.99	256,716.31	263,574.88	192,109.74	273,509.00	338,193.00	23.8%
EMERGENCY SERVICES	112,639.36	214,442.00	155,229.57	163,391.10	210,826.00	145,389.00	-31.0%
FIRE MARSHAL	66,762.07	68,816.90	68,915.92	55,279.58	65,855.00	59,890.00	-8.8%
TOWN HALL	298,732.85	306,172.95	306,313.45	245,613.81	310,604.00	312,628.00	.7%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
PARKS DEPARTMENT	101,356.33	112,879.14	117,562.17	86,514.79	116,926.00	117,869.00	.8%
GENERAL HIGHWAY	1,024,799.62	1,116,625.66	1,116,812.66	901,722.18	1,116,727.00	1,126,055.00	1.4%
TOWN GARAGE	37,859.89	27,170.14	31,574.58	33,471.85	41,625.00	46,035.00	10.6%
GRANGE	2,933.57	2,176.22	151.85	.00	.00	.00	.0%
UTILITIES	214,106.97	225,976.67	230,064.22	172,681.77	240,960.00	222,500.00	-7.7%
COMMUNITY CENTER	85,306.61	98,629.62	111,284.07	98,599.57	89,440.00	92,425.00	3.3%
COMMUNITY AGENCIES	94,842.61	96,003.95	85,694.51	80,699.00	89,969.00	95,303.00	5.9%
SENIOR/SOCIAL SERVICES	171,448.43	178,237.51	184,134.51	183,653.59	194,782.00	200,483.00	3.9%
PARK AND RECREATION	217,492.66	226,050.82	193,601.92	153,622.05	203,767.00	192,096.00	-4.5%
BUILDING OFFICIAL	47,351.37	67,815.70	83,833.75	68,465.59	71,737.00	62,765.00	-10.2%
TOWN PLANNER	267,990.22	261,425.90	260,349.18	207,102.98	281,012.00	294,649.00	7.3%
INSURANCE	260,952.55	265,515.15	282,791.45	305,840.07	291,659.00	299,564.00	2.7%
EMPLOYEE BENEFITS & IN	1,913,131.94	1,968,175.22	2,088,560.53	2,054,949.34	2,240,149.00	2,210,037.00	-1.3%
LIBRARY	596,699.26	590,593.39	599,587.04	481,744.53	608,907.00	624,527.00	4.1%
CIP/CAPITAL & NonRECUR	1,326,086.00	1,236,834.45	1,481,420.83	1,166,806.00	1,166,806.00	1,056,700.00	9.6%
BOARD OF FINANCE	40,343.89	37,225.48	38,881.33	36,600.74	46,080.00	118,460.00	157.1%
BOF - CAPITAL CONTRIBU	65,000.00	42,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
BOF - DEBT SERVICE	1,741,150.04	1,945,625.04	1,956,364.04	1,796,146.90	2,146,213.00	2,084,913.00	-2.9%
TOTAL GENERAL FUND	36,669,596.51	37,808,269.81	38,599,416.49	28,583,486.00	39,109,951.00	39,818,298.00	2.3%
GRAND TOTAL	36,669,596.51	37,808,269.81	38,599,416.49	28,583,486.00	39,109,951.00	39,818,298.00	2.3%

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TOWN OF CANTON: FISCAL YEAR 2019-2020



GENERAL FUND EXPENSES BOARD OF SELECTMEN LINE ITEM DETAIL

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1001010	BOARD OF SELECTMEN								
1001010	51120	SEL.SALARY	14,999.92	14,999.92	14,999.92	11,826.86	15,000.00	15,000.00	.0%
1001010	56950	MTG/DUES	16,342.16	16,416.83	16,693.12	16,571.00	16,970.00	17,229.00	1.5%
1001010	57200	PRINTING	799.39	765.05	800.00	.00	.00	.00	.0%
1001010	57500	ADVERTISIN	716.37	729.60	271.38	455.16	800.00	.00	-100.0%
1001010	59900	MISC.	27.50	.00	.00	.00	.00	.00	.0%
1001010	60050	NEWSLETTER	11,440.72	9,920.00	8,800.00	10,000.00	10,000.00	10,000.00	.0%
	TOTAL BOARD OF SELECTMEN		44,326.06	42,831.40	41,564.42	38,853.02	42,770.00	42,229.00	-1.3%
1001020	CHIEF ADMINISTRATIVE OFFICER								
1001020	51000	F/T SALARI	59,299.76	60,438.46	61,973.92	46,175.29	63,679.00	63,679.00	2.7%
1001020	51110	SUPER.SAL.	132,269.50	135,777.88	139,644.97	110,641.63	143,834.00	148,149.00	3.0%
1001020	51200	PART TIME	17,154.30	14,261.47	23,356.58	21,995.84	25,948.00	26,729.00	3.0%
1001020	53000	EQUIP.PURC	.00	168.99	.00	.00	300.00	300.00	.0%
1001020	53700	POST.RENT.	1,790.76	1,841.76	1,738.62	1,239.93	1,660.00	1,660.00	.0%
1001020	55200	MILEAGE	2,412.96	2,413.82	2,400.00	.00	2,500.00	2,500.00	.0%
1001020	55850	SAFETY	.00	.00	.00	609.90	500.00	500.00	.0%
1001020	56100	POSTAGE	975.16	861.07	946.07	143.52	900.00	900.00	.0%
1001020	56820	MED.DOCTOR	2,237.50	1,821.00	2,773.00	2,192.00	3,000.00	2,800.00	-6.7%
1001020	56920	CONSULTANT	12,911.57	11,150.00	2,000.96	5,753.46	6,000.00	6,000.00	.0%
1001020	56950	MTG/DUES	1,417.90	1,207.41	1,362.16	1,335.67	1,590.00	1,650.00	3.8%
1001020	57100	OFF.SUPPL.	3,557.73	3,067.18	2,195.23	1,820.79	3,400.00	2,800.00	-17.6%
1001020	57105	POSTG SPLS	650.00	342.75	241.00	193.56	500.00	400.00	-20.0%
1001020	57500	ADVERTISIN	.00	1,695.79	150.00	.00	1,200.00	400.00	-66.7%
1001020	57600	COMP.SUPPL	65.89	62.71	251.21	142.68	300.00	300.00	.0%
	TOTAL CHIEF ADMINISTRATIVE O		234,743.03	235,110.29	239,033.72	192,244.27	255,311.00	258,767.00	2.0%
1001030	ELECTIONS								
1001030	51130	REGIST.SAL	15,961.42	15,999.88	16,980.61	13,403.72	17,000.00	17,000.00	.0%
1001030	51140	DEPUTY SAL	5,980.53	5,999.77	5,999.75	4,730.58	6,000.00	6,000.00	.0%
1001030	52020	ELECT.WRKS	2,487.50	2,932.07	1,627.50	2,745.00	3,500.00	4,400.00	25.7%
1001030	55000	REP/MAINT	1,435.00	985.00	1,200.00	985.00	1,350.00	1,100.00	-18.5%
1001030	55200	MILEAGE	296.59	275.89	166.50	139.52	250.00	300.00	20.0%
1001030	56090	CANVASSING	.00	60.00	72.00	72.00	75.00	75.00	.0%
1001030	56100	POSTAGE	389.19	970.18	717.86	654.77	625.00	750.00	20.0%
1001030	56720	MEALS	.00	.00	100.00	284.81	300.00	500.00	66.7%
1001030	56950	MTG/DUES	3,090.00	2,695.00	1,525.00	750.00	1,600.00	1,210.00	-24.4%
1001030	57100	OFF.SUPPL.	312.42	1,002.68	252.00	158.98	400.00	400.00	.0%
	TOTAL ELECTIONS		29,952.65	30,920.47	28,641.22	23,924.38	31,100.00	31,735.00	2.0%
1001050	PROBATE COURT								
1001050	59100	DEPT.EXP.	2,719.00	2,675.00	4,403.00	4,041.00	3,547.00	3,653.00	3.0%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL PROBATE COURT		2,719.00	2,675.00	4,403.00	4,041.00	3,547.00	3,653.00	3.0%
1001100	TOWN COUNSEL							
1001100	52160 GENERAL	16,523.99	15,305.10	35,827.27	58,461.89	20,000.00	30,000.00	50.0%
1001100	52170 LABOR	2,584.04	9,893.92	3,801.00	4,616.82	15,000.00	12,000.00	-20.0%
1001100	52210 LAND USE	15,570.92	11,947.54	16,169.87	9,122.79	18,000.00	16,000.00	-11.1%
	TOTAL TOWN COUNSEL	34,678.95	37,146.56	55,798.14	72,201.50	53,000.00	58,000.00	9.4%
1001110	TOWN CLERK							
1001110	51110 SUPER.SAL.	68,894.95	70,271.12	72,055.09	56,952.00	74,038.00	74,038.00	2.8%
1001110	51200 PART TIME	32,261.92	34,204.07	34,619.70	27,769.94	35,568.00	36,546.00	2.7%
1001110	55200 MILEAGE	199.13	65.34	231.15	.00	275.00	250.00	-9.1%
1001110	55860 COPIER CON	247.47	410.61	80.29	104.48	200.00	200.00	.0%
1001110	55950 VITAL STAT	693.44	90.95	539.90	118.00	165.00	165.00	.0%
1001110	56100 POSTAGE	1,378.33	1,640.75	2,232.72	907.93	1,272.00	1,272.00	.0%
1001110	56205 CELL PHONE	480.00	480.00	480.00	360.00	480.00	480.00	.0%
1001110	56950 MTG/DUES	615.39	500.00	670.68	405.00	735.00	735.00	.0%
1001110	57100 OFF.SUPPL.	887.52	1,007.52	965.43	236.76	910.00	910.00	.0%
1001110	57200 BALLOTS	6,377.78	3,045.93	2,579.96	6,288.05	6,600.00	9,100.00	37.9%
1001110	57500 ADVERTISIN	1,243.81	452.81	854.01	811.38	950.00	1,750.00	84.2%
1001110	57600 COMP.SUPPL	399.32	676.94	822.61	346.40	840.00	840.00	.0%
1001110	57700 PHOTO/BIND	174.85	113.97	83.25	.00	250.00	175.00	-30.0%
1001110	57900 MICRO/INDE	19,075.28	12,194.76	12,397.59	11,887.28	13,540.00	17,460.00	29.0%
1001110	60040 COPY LEASE	882.48	621.74	933.00	699.75	933.00	933.00	.0%
	TOTAL TOWN CLERK	133,811.67	125,776.51	129,545.38	106,886.97	136,756.00	144,854.00	7.5%
1001585	CONTINGENCY							
1001585	59914 WAGE INC	.00	.00	.00	.00	.00	115,927.00	148.2%
	TOTAL CONTINGENCY	.00	.00	.00	.00	.00	115,927.00	148.2%
1001901	INFORMATION TECHNOLOGIES							
1001901	51300 F/T SALARY	14,496.43	14,900.16	15,251.33	12,051.95	15,671.00	15,671.00	2.7%
1001901	53100 HARD PURCH	13,793.96	23,738.11	18,356.08	14,351.05	14,950.00	15,600.00	4.3%
1001901	53120 SOFT PURCH	814.23	1,514.68	.00	995.79	1,000.00	.00	-100.0%
1001901	55000 IT REP/MNT	675.00	.00	.00	.00	.00	.00	.0%
1001901	55200 MILEAGE	.00	.00	.00	.00	100.00	.00	-100.0%
1001901	55830 SOFT SUPRT	4,000.99	13,254.20	8,747.53	8,650.42	10,950.00	12,200.00	11.4%
1001901	55840 HARD SUPRT	4,503.00	434.46	5,238.76	3,548.86	5,600.00	2,700.00	-51.8%
1001901	56340 CABLE/WEB	7,727.82	7,838.18	8,592.40	8,549.47	9,235.00	9,800.00	6.1%
1001901	56920 CONSULTANT	51,357.65	50,505.00	51,975.00	51,575.00	50,400.00	50,400.00	.0%
1001901	60030 VOIP/WAN	31,640.23	30,500.46	30,923.26	22,620.96	32,000.00	27,000.00	-15.6%
	TOTAL INFORMATION TECHNOLOGI	129,009.31	142,685.25	139,084.36	122,343.50	139,906.00	133,371.00	-4.4%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1002060	ASSESSMENT							
1002060	51110				19,516.73	.00	72,491.00	.0%
1002060	51200					16,031.00	500.00	-96.9%
1002060	51301	46,891.13	50,317.07	52,232.07	27,091.96	54,182.00	.00	-100.0%
1002060	53305	.00	.00	2,242.00	2,000.00	4,730.00	4,730.00	.0%
1002060	55200	1,229.43	310.58	540.24	20.93	550.00	600.00	9.1%
1002060	55830	10,040.00	12,250.00	12,700.00	13,150.00	13,150.00	13,200.00	.4%
1002060	56100	819.70	1,182.10	1,029.79	1,523.98	1,100.00	1,100.00	.0%
1002060	56910	405.00	370.00	370.00	.00	530.00	530.00	.0%
1002060	56920	55,488.00	.00	.00	.00	.00	.00	.0%
1002060	56930	.00	4,000.00	.00	.00	.00	.00	.0%
1002060	56950	698.30	886.15	801.25	700.50	1,125.00	1,125.00	.0%
1002060	57100	266.71	590.50	213.08	292.01	600.00	600.00	.0%
1002060	57200	473.52	728.77	778.65	816.88	691.00	800.00	15.8%
1002060	57210	1,050.00	600.00	600.00	600.00	600.00	600.00	.0%
1002060	57220	.00	3,250.00	3,200.00	.00	3,200.00	3,200.00	.0%
1002060	57500	.00	.00	38.25	.00	100.00	100.00	.0%
1002060	57600	131.99	92.30	218.51	299.25	400.00	400.00	.0%
	TOTAL ASSESSMENT	117,493.78	88,385.30	80,587.11	69,496.36	96,989.00	99,976.00	4.6%
1002080	TAX COLLECTOR							
1002080	51110	52,260.45	55,135.96	61,211.47	45,346.13	58,784.00	58,950.00	3.0%
1002080	51200	19,945.02	19,910.49	18,399.12	18,770.63	23,548.00	31,456.00	33.6%
1002080	53400	250.00	1,330.00	1,375.00	1,825.00	1,125.00	1,998.00	77.6%
1002080	55200	604.91	442.26	240.60	.00	450.00	450.00	.0%
1002080	56100	6,906.41	7,155.02	6,827.54	2,378.88	6,706.00	6,260.00	-6.7%
1002080	56950	1,164.00	874.75	30.00	95.00	700.00	511.00	-27.0%
1002080	57100	637.78	613.79	542.14	295.74	550.00	334.00	-39.3%
1002080	57110	4,165.28	4,102.61	3,976.82	4,036.26	4,835.00	4,500.00	-6.9%
1002080	57120	175.00	150.00	187.50	387.50	294.00	458.00	55.8%
1002080	57500	266.14	253.37	133.89	138.89	350.00	350.00	.0%
1002080	57600	429.88	825.73	.00	218.51	220.00	381.00	73.2%
	TOTAL TAX COLLECTOR	86,804.87	90,793.98	92,924.08	73,492.54	97,562.00	105,648.00	10.1%
1002090	FINANCE OFFICER							
1002090	51000	18,731.50	18,870.39	19,200.40	44,307.89	60,792.00	122,600.00	107.2%
1002090	51110	78,857.70	80,373.64	92,340.13	76,615.10	100,596.00	100,596.00	.7%
1002090	51200	39,220.74	43,338.80	46,097.94	38,322.22	45,398.00	54,539.00	20.1%
1002090	51301	38,479.86	39,105.26	40,112.65	122,255.12	162,460.00	93,821.00	-41.7%
1002090	51400	133.34	267.60	110.20	.00	350.00	.00	-100.0%
1002090	55200	470.90	866.80	817.89	74.66	775.00	400.00	-48.4%
1002090	55830	31,161.05	32,602.60	34,711.24	37,290.30	35,650.00	40,571.00	13.8%
1002090	55860	330.62	214.83	109.11	82.16	180.00	180.00	.0%
1002090	56100	1,766.45	1,623.45	2,376.43	1,130.23	1,900.00	1,900.00	.0%
1002090	56950	2,778.33	2,622.70	2,171.34	195.00	2,975.00	1,910.00	-35.8%
1002090	57100	1,594.26	1,916.62	1,890.12	1,696.39	3,250.00	2,400.00	-26.2%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1002090	57600 COMP.SUPPL	.00	191.29	102.79	.00	400.00	500.00	25.0%
TOTAL FINANCE OFFICER		213,524.75	221,993.98	240,040.24	321,969.07	414,726.00	419,417.00	2.1%
1003170 POLICE DEPT - ADMIN								
1003170	51110 SUPER.SAL.	221,861.80	226,195.86	231,525.77	182,976.00	237,893.00	237,893.00	2.8%
1003170	51200 PART TIME	3,749.20	3,851.43	3,967.59	3,099.48	4,043.00	4,154.00	2.7%
1003170	51301 F/T HOURLY	50,219.27	51,303.90	52,541.64	41,598.95	53,987.00	53,987.00	2.8%
1003170	51400 OT-ADMIN	246.16	688.36	923.82	563.35	600.00	800.00	33.3%
1003170	51495 PRIVATEDUTY	.00	.00	.00	7,485.64	.00	.00	.0%
1003170	55810 OFF.MAINT.	3,244.00	1,582.05	720.32	506.45	3,050.00	3,050.00	.0%
1003170	55830 SOFT.SUPPO	13,300.00	14,065.00	17,430.18	14,065.00	14,065.00	14,065.00	.0%
1003170	55860 COPIER CON	1,010.45	1,298.98	1,431.94	671.18	1,300.00	1,300.00	.0%
1003170	56100 POSTAGE	993.70	474.12	718.58	228.99	698.00	698.00	.0%
1003170	56205 CELL PHONE	919.77	959.76	959.76	679.83	960.00	960.00	.0%
1003170	56240 REG PROG.	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	.0%
1003170	56700 UNIFORMS	1,666.84	1,906.64	1,563.53	1,255.99	1,800.00	1,800.00	.0%
1003170	56820 MED.DOCTOR	.00	.00	1,415.00	2,954.50	1,000.00	1,000.00	.0%
1003170	56950 MTG/DUES	3,843.39	3,777.35	3,815.67	4,310.65	3,720.00	3,720.00	.0%
1003170	56951 TRAINING	.00	.00	40.00	30.89	1,500.00	1,500.00	.0%
1003170	57100 OFF.SUPPL.	4,361.68	2,392.14	2,858.10	2,000.89	3,050.00	3,050.00	.0%
1003170	59910 EXP.PERSON	231.50	273.17	859.38	1,288.77	400.00	400.00	.0%
1003170	59920 EXP. DEPT.	2,127.29	2,406.57	1,954.96	2,287.94	2,000.00	2,000.00	.0%
1003170	60000 EMERG MGMT	794.96	1,004.58	764.29	192.24	1,050.00	1,050.00	.0%
1003170	60040 LEASED EQU	9,012.64	9,054.58	9,357.58	7,252.05	8,100.00	7,176.00	-11.4%
TOTAL POLICE DEPT - ADMIN		322,582.65	326,234.49	337,848.11	278,448.79	344,216.00	343,603.00	2.1%
1003171 POLICE DEPT - PATROL								
1003171	51303 F/T AFSCME	932,302.59	977,436.00	1,066,267.71	786,348.69	1,046,440.00	1,068,215.00	2.1%
1003171	51310 HBENAFSCME	51,415.76	53,762.40	58,720.08	38,485.22	48,446.00	52,483.00	8.3%
1003171	51400 OVERTIME	42,323.43	52,314.17	65,713.61	75,069.05	43,500.00	55,000.00	26.4%
1003171	51660 ED. INCENT.	4,500.00	4,500.00	4,500.00	3,250.00	4,500.00	4,500.00	.0%
1003171	55800 DEPT EQUIP	3,941.19	4,790.55	3,116.91	1,177.19	4,237.00	4,237.00	.0%
1003171	56700 UNIFORMS	7,058.38	7,558.53	7,481.74	8,610.61	7,500.00	8,000.00	6.7%
1003171	56710 WEAPONS/AM	6,036.26	6,002.86	5,738.72	5,869.84	5,868.00	5,868.00	.0%
1003171	56951 TRAINING	50.00	150.00	2,788.00	3,115.00	1,000.00	1,500.00	50.0%
TOTAL POLICE DEPT - PATROL		1,047,627.61	1,106,514.51	1,214,326.77	921,925.60	1,161,491.00	1,199,803.00	3.3%
1003172 POLICE DEPT - DETECTIVE								
1003172	51303 F/T AFSCME	82,702.10	83,561.77	85,321.60	67,766.50	87,469.00	87,469.00	.0%
1003172	51310 HBENAFSCME	312.40	960.48	.00	.00	1,005.00	1,005.00	.0%
1003172	51400 OVERTIME	5,327.77	9,431.22	4,806.06	5,759.40	6,000.00	6,000.00	.0%
1003172	51660 ED. INCENT.	750.00	750.00	750.00	750.00	750.00	750.00	.0%
1003172	56205 CELL PHONE	416.79	410.93	414.03	315.90	420.00	420.00	.0%
1003172	56230 CRIME LAB.	432.07	1,934.46	230.95	925.74	1,200.00	1,200.00	.0%
1003172	56700 UNIFORMS	965.12	668.50	380.30	247.60	1,008.00	1,008.00	.0%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1003172	56951 TRAINING	610.52	.00	607.50	.00	500.00	500.00	.0%
TOTAL POLICE DEPT - DETECTIV		91,516.77	97,717.36	92,510.44	75,765.14	98,352.00	98,352.00	.0%
1003173 POLICE DEPT - COMMUN/DISPATCH								
1003173	51200 PART TIME	15,440.06	23,317.07	14,707.50	9,576.04	15,765.00	16,198.00	2.7%
1003173	51302 F/T CILU	222,634.12	217,456.62	234,931.89	184,755.46	240,448.00	240,448.00	.0%
1003173	51311 H.BEN.CILU	15,426.12	12,662.10	14,550.72	10,771.80	11,677.00	13,500.00	15.6%
1003173	51321 O/T DISPAT	34,954.27	49,280.95	39,607.54	36,221.11	40,000.00	42,000.00	5.0%
1003173	55020 RADIO MAIN	47,033.46	17,085.17	18,902.39	6,423.35	20,500.00	21,209.00	3.5%
1003173	55200 MILEAGE	.00	843.08	80.42	.00	200.00	200.00	.0%
1003173	55800 DEPT EQUIP	.00	.00	205.23	.00	400.00	400.00	.0%
1003173	56700 UNIFORMS	996.00	2,106.00	1,437.72	1,731.86	1,680.00	1,680.00	.0%
1003173	56951 TRAINING	322.49	2,166.54	1,450.33	100.00	1,500.00	1,500.00	.0%
TOTAL POLICE DEPT - COMMUN/D		336,806.52	324,917.53	325,873.74	249,579.62	332,170.00	337,135.00	1.5%
1003174 POLICE DEPT - VEHICLE MAINT								
1003174	54100 TIRES	3,783.12	2,386.72	3,506.49	.00	3,000.00	3,000.00	.0%
1003174	54200 VEHIC.FUEL	25,400.37	24,164.89	23,004.38	14,337.40	24,750.00	17,500.00	-29.3%
1003174	55010 VEH.MAINT.	15,870.01	16,922.69	8,543.55	9,494.43	16,500.00	14,500.00	-12.1%
TOTAL POLICE DEPT - VEHICLE		45,053.50	43,474.30	35,054.42	23,831.83	44,250.00	35,000.00	-20.9%
1003175 POLICE - ANIMAL CONTROL								
1003175	51200 PART TIME	9,630.00	11,587.50	14,467.10	12,295.20	12,330.00	12,667.00	2.7%
1003175	55700 POUND MAIN	1,517.90	1,533.19	1,614.42	858.01	1,800.00	1,800.00	.0%
1003175	56900 POUND SUPP	406.10	268.75	162.94	104.76	800.00	600.00	-25.0%
1003175	56950 MTG/DUES	49.25	10.75	52.48	.00	65.00	65.00	.0%
1003175	57500 ADVERTISIN	39.99	.00	20.00	.00	120.00	120.00	.0%
1003175	57950 LIC -ST CT	6,768.50	7,124.50	6,360.40	65.00	7,400.00	7,000.00	-5.4%
1003175	59920 EXP. DEPT.	557.87	.00	.00	.00	.00	.00	.0%
TOTAL POLICE - ANIMAL CONTRO		18,969.61	20,524.69	22,677.34	13,322.97	22,515.00	22,252.00	-1.2%
1003179 POLICE DEPT - FACILITIES								
1003179	55100 MAIN/CLEAN	10,755.26	4,758.05	7,298.90	6,188.42	8,600.00	8,600.00	.0%
1003179	55300 H/C REPAIR	1,455.91	3,786.57	14,816.36	1,902.04	4,000.00	3,500.00	-12.5%
1003179	55310 H/C CONTRA	1,320.00	1,320.00	1,374.62	1,120.00	1,120.00	1,120.00	.0%
1003179	55500 LIGHT/POWE	18,853.88	19,773.16	19,838.85	13,076.55	21,000.00	16,000.00	-23.8%
1003179	56340 CABLE/WEB	786.69	838.38	1,402.64	1,205.85	1,560.00	1,560.00	.0%
1003179	56500 FUEL/HEAT	5,207.24	6,389.12	6,477.02	5,432.06	6,000.00	4,800.00	-20.0%
1003179	56750 WATER	1,325.66	1,382.37	1,420.66	1,147.56	1,300.00	1,300.00	.0%
1003179	56760 SEWER USE	350.00	350.00	350.00	400.00	385.00	385.00	.0%
TOTAL POLICE DEPT - FACILITI		40,054.64	38,597.65	52,979.05	30,472.48	43,965.00	37,265.00	-15.2%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1004157	SERVICE INCENTIVE								
1004157	52050	FIRE DB/DC	23,785.00	25,820.00	26,310.00	26,511.00	27,539.00	23,887.00	-13.3%
	TOTAL SERVICE INCENTIVE		23,785.00	25,820.00	26,310.00	26,511.00	27,539.00	23,887.00	-13.3%
1004158	FIRE SERVICES								
1004158	51200	STIPENDS	10,667.96	14,474.95	16,379.82	3,076.79	17,250.00	19,250.00	11.6%
1004158	51220	PT ADMIN	.00	.00	.00	.00	.00	6,243.00	.0%
1004158	51230	PAY / CALL	17,972.50	18,415.00	22,004.50	10,570.00	24,500.00	24,500.00	.0%
1004158	51301	F/T HOURLY	5,060.44	5,160.20	5,291.23	5,725.12	10,591.00	58,000.00	462.7%
1004158	51400	OVERTIME	.00	.00	.00	.00	.00	2,000.00	.0%
1004158	53000	EQUIP. PURC	52,268.61	46,564.80	43,754.62	17,112.84	49,500.00	50,900.00	2.8%
1004158	53100	COMP. EQUIP	759.98	699.99	95.61	.00	.00	.00	.0%
1004158	53630	SVC AWARDS	.00	1,372.38	1,880.34	.00	1,800.00	1,800.00	.0%
1004158	54100	TIRES	288.95	5,186.88	515.00	.00	500.00	3,000.00	500.0%
1004158	54200	VEHIC. FUEL	5,191.43	4,728.76	5,030.85	3,659.26	5,500.00	5,500.00	.0%
1004158	55010	VEH. MAINT.	61,806.81	49,292.24	50,271.87	50,584.25	50,000.00	50,000.00	.0%
1004158	55020	RADIO MAIN	2,707.36	3,953.44	3,454.25	.00	2,500.00	2,500.00	.0%
1004158	55030	EQUIP. MAIN	3,382.31	4,922.82	2,653.44	1,594.56	3,500.00	3,500.00	.0%
1004158	55100	MAIN/CLEAN	14,786.81	18,132.49	24,597.66	21,806.50	19,000.00	19,000.00	.0%
1004158	55500	LIGHT/POWE	14,297.21	17,527.42	19,512.54	16,324.21	16,000.00	17,500.00	9.4%
1004158	55830	SOFT. SUPPO	479.97	4,208.08	4,603.91	4,179.62	4,650.00	5,150.00	10.8%
1004158	56200	TELEPHONE	2,762.24	2,270.84	1,679.15	1,782.53	2,000.00	2,000.00	.0%
1004158	56205	CELL PHONE	4,109.71	3,681.38	850.44	1,205.38	3,400.00	3,400.00	.0%
1004158	56340	CABLE/WEB	2,624.65	2,726.11	3,138.88	2,676.52	3,168.00	2,800.00	-11.6%
1004158	56500	FUEL/HEAT	10,345.76	11,494.56	14,904.72	12,800.07	11,500.00	12,500.00	8.7%
1004158	56750	WATER	210.77	241.02	225.37	523.52	300.00	300.00	.0%
1004158	56760	SEWER USE	175.00	175.00	175.00	200.00	200.00	200.00	.0%
1004158	56820	PHYSICALS	11,156.00	11,990.00	11,501.00	11,235.50	12,350.00	12,350.00	.0%
1004158	56950	MTG/DUES	790.00	675.00	854.00	987.50	900.00	900.00	.0%
1004158	57100	OFF. SUPPL.	364.64	554.04	205.96	267.50	500.00	500.00	.0%
1004158	57550	RECRUITMNT	223.33	672.38	1,265.85	922.50	1,500.00	1,500.00	.0%
1004158	57800	TRAIN/EDUC	12,957.92	7,549.51	7,371.62	3,575.00	10,000.00	10,000.00	.0%
1004158	59930	NFPA COMPL	13,311.40	14,361.90	12,934.62	12,627.44	13,800.00	14,300.00	3.6%
1004158	59950	CONSUMABLE	747.40	980.98	1,291.29	523.52	2,100.00	2,100.00	.0%
1004158	59980	RETENTION	1,520.83	4,704.14	7,131.34	5,844.66	6,500.00	6,500.00	.0%
	TOTAL FIRE SERVICES		250,969.99	256,716.31	263,574.88	189,804.79	273,509.00	338,193.00	23.8%
1004162	EMERGENCY SERVICES								
1004162	53480	EMS DEFICT	75,088.09	193,752.00	134,569.29	142,302.75	189,737.00	124,278.00	-34.5%
1004162	53490	PARAMEDICS	16,951.20	.00	.00	.00	.00	.00	.0%
1004162	53500	C-MED	20,600.07	20,690.00	20,660.28	21,088.35	21,089.00	21,111.00	.1%
	TOTAL EMERGENCY SERVICES		112,639.36	214,442.00	155,229.57	163,391.10	210,826.00	145,389.00	-31.0%
1004440	FIRE MARSHAL								

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NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
1004440	51110	SUPER.SAL.	43,024.00	44,545.44	45,510.50	35,298.56	47,088.00	48,383.00	2.8%
1004440	51200	PART TIME	1,846.65	1,636.14	1,669.80	799.92	3,230.00	3,287.00	1.8%
1004440	51301	F/T HOURLY	13,801.33	14,073.00	14,430.85	12,203.24	7,067.00	.00	-100.0%
1004440	53000	EQUIP.PURC	300.00	968.97	200.00	.00	200.00	200.00	.0%
1004440	55200	MILEAGE	1,779.74	1,596.02	1,608.69	1,210.41	1,500.00	1,500.00	.0%
1004440	55800	DEPT EQUIP	255.00	.00	.00	.00	.00	.00	.0%
1004440	55830	SOFT.SUPPO	1,850.00	1,955.85	1,850.00	1,850.00	1,850.00	1,850.00	.0%
1004440	56100	POSTAGE	49.05	22.97	9.82	57.59	100.00	.00	-100.0%
1004440	56205	CELL PHONE	720.00	720.00	720.00	540.00	720.00	720.00	.0%
1004440	56700	UNIFORMS	150.00	176.00	116.00	186.00	200.00	200.00	.0%
1004440	56910	REF/TEXTS	1,659.45	1,848.55	1,702.77	1,812.12	1,900.00	1,900.00	.0%
1004440	56950	MTG/DUES	480.00	500.00	325.00	594.96	900.00	1,000.00	11.1%
1004440	57100	OFF.SUPPL.	94.59	100.96	82.42	32.59	250.00	.00	-100.0%
1004440	59940	FIRE PREV.	752.26	673.00	690.07	694.19	850.00	850.00	.0%
TOTAL FIRE MARSHAL			66,762.07	68,816.90	68,915.92	55,279.58	65,855.00	59,890.00	-8.8%
1005120 TOWN HALL									
1005120	51200	PART TIME	2,071.50	4,517.80	3,035.06	2,139.46	4,040.00	4,040.00	.0%
1005120	51304	F/T NAGE	143,578.87	152,421.59	162,742.74	131,575.88	170,867.00	175,761.00	2.9%
1005120	51400	OVERTIME	12,561.17	19,997.57	20,861.37	18,040.10	17,205.00	17,800.00	3.5%
1005120	55000	REP/MAINT	26,481.17	17,146.36	19,025.95	10,626.02	20,000.00	20,000.00	.0%
1005120	55100	MAIN/CLEAN	9,822.82	12,215.39	10,188.67	10,022.01	11,000.00	11,000.00	.0%
1005120	55200	MILEAGE	.00	.00	.00	.00	100.00	.00	-100.0%
1005120	55300	H/C REPAIR	5,533.34	9,398.97	7,052.38	6,000.00	6,000.00	6,000.00	.0%
1005120	55310	H/C CONTRA	2,900.00	2,900.00	2,700.00	2,700.00	2,700.00	2,700.00	.0%
1005120	55500	LIGHT/POWE	35,342.90	39,361.30	39,554.13	29,656.97	36,000.00	38,500.00	6.9%
1005120	55600	ELEV. CONT.	2,323.08	2,412.63	2,756.98	1,814.76	2,100.00	1,785.00	-15.0%
1005120	56200	TELEPHONE	19,650.40	16,936.72	12,840.39	10,643.80	17,000.00	13,000.00	-23.5%
1005120	56205	CELL PHONE	839.62	962.78	.00	.00	.00	.00	.0%
1005120	56500	FUEL/HEAT	14,007.86	11,481.07	14,611.63	13,212.92	15,000.00	14,000.00	-6.7%
1005120	56750	WATER	1,709.93	1,991.93	1,897.52	2,610.16	2,000.00	1,600.00	-20.0%
1005120	56760	SEWER USE	596.58	459.66	601.47	553.42	670.00	670.00	.0%
1005120	57100	OFF.SUPPL.	156.88	87.92	98.16	.00	150.00	.00	-100.0%
1005120	57400	PURC.MAJOR	3,179.05	.00	.00	4,740.82	5,772.00	5,772.00	.0%
1005120	59920	MISC TWNHL	17,977.68	13,881.26	8,347.00	.00	.00	.00	.0%
TOTAL TOWN HALL			298,732.85	306,172.95	306,313.45	244,336.32	310,604.00	312,628.00	.7%
1005200 PARKS DEPARTMENT									
1005200	51304	F/T NAGE	68,549.82	80,473.96	85,669.16	67,909.31	88,641.00	90,864.00	2.5%
1005200	51400	OVERTIME	4,132.13	4,128.45	4,685.73	3,782.39	4,000.00	4,000.00	.0%
1005200	53610	DYER CEMET	750.00	600.00	325.00	625.00	700.00	700.00	.0%
1005200	55000	REP/MAINT	6,397.34	6,230.74	6,346.49	1,448.85	6,000.00	2,000.00	-66.7%
1005200	55500	LIGHT/POWE	690.25	1,359.93	1,506.01	1,129.74	700.00	600.00	-14.3%
1005200	56500	FUEL/HEAT	1,657.44	1,872.47	1,933.97	956.18	.00	.00	.0%
1005200	56750	WATER	4,151.83	5,151.11	2,478.70	2,284.33	4,000.00	4,000.00	.0%
1005200	56760	SEWER USE	350.00	350.00	350.00	400.00	385.00	355.00	-7.8%
1005200	57400	EQUIP PURC	.00	.00	.00	.00	.00	2,850.00	.0%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1005200	58310 FIELD MAIN	14,677.52	12,712.48	14,267.11	3,862.98	12,500.00	12,500.00	.0%
TOTAL PARKS DEPARTMENT		101,356.33	112,879.14	117,562.17	82,398.78	116,926.00	117,869.00	.8%
1005210	GENERAL HIGHWAY							
1005210	51000 F/T SALARI	70,127.09	67,450.76	69,889.15	55,239.37	71,812.00	71,812.00	2.8%
1005210	51110 SUPER. SAL.	93,597.74	95,735.84	97,991.87	79,312.00	100,687.00	100,687.00	2.8%
1005210	51200 PART TIME	5,991.41	8,882.98	7,319.12	5,857.97	6,182.00	6,350.00	2.7%
1005210	51301 F/T HOURLY	33,672.24	34,457.23	43,771.58	34,597.22	44,976.00	44,972.00	2.7%
1005210	51304 F/T NAGE	414,003.52	441,440.23	451,328.86	354,603.71	460,851.00	526,734.00	14.3%
1005210	51400 OVERTIME	63,379.74	95,134.85	83,891.82	79,260.75	87,500.00	80,000.00	-8.6%
1005210	53710 EQUIP. RENT	.00	2,750.00	559.00	.00	1,250.00	1,000.00	-20.0%
1005210	54100 TIRES	6,330.48	5,165.16	4,303.91	4,137.67	5,150.00	5,150.00	.0%
1005210	54200 VEHIC. FUEL	4,618.31	3,453.77	2,839.51	3,075.54	6,500.00	5,500.00	-15.4%
1005210	54210 DIESEL FUE	25,993.51	22,497.16	27,619.50	19,674.83	28,000.00	25,000.00	-10.7%
1005210	54220 OIL	3,174.94	2,595.95	2,330.34	3,000.00	3,000.00	2,500.00	-16.7%
1005210	54230 TREE CARE	23,450.00	23,787.50	23,435.00	22,147.50	24,000.00	26,000.00	8.3%
1005210	54500 SNOW REMOV	144,341.54	158,181.70	137,696.37	123,044.00	134,000.00	106,200.00	-20.7%
1005210	55000 REP/MAINT	48,631.92	54,345.47	46,870.72	41,118.15	50,000.00	40,000.00	-20.0%
1005210	55020 RADIO MAIN	2,681.41	499.40	.00	382.86	750.00	750.00	.0%
1005210	55110 TN. MAINT.	15,896.37	15,613.70	15,439.69	14,587.40	16,000.00	15,500.00	-3.1%
1005210	55120 CATCH BASI	8,796.20	8,492.20	8,588.40	.00	8,000.00	8,000.00	.0%
1005210	55130 SWEEPING	2,135.61	2,745.91	2,881.24	1,265.00	2,500.00	2,500.00	.0%
1005210	55140 ST. PAINT.	.00	834.00	492.49	.00	.00	.00	.0%
1005210	55200 MILEAGE	1,065.40	503.66	819.84	203.11	800.00	800.00	.0%
1005210	55510 ROAD MAINT	26,608.32	36,174.92	29,494.73	25,690.66	32,000.00	29,500.00	-7.8%
1005210	56100 POSTAGE	13.45	.00	6.59	.00	50.00	.00	-100.0%
1005210	56205 CELL PHONE	2,383.23	1,940.00	2,440.00	920.00	2,740.00	2,160.00	-21.2%
1005210	56340 CABLE/WEB	1,094.69	1,179.49	1,319.51	831.17	1,179.00	1,140.00	-3.3%
1005210	56910 REF/TEXTS	.00	285.00	.00	.00	.00	.00	.0%
1005210	56920 PLOW ROUTE	17,559.50	24,758.75	21,630.00	25,000.00	25,000.00	20,000.00	-20.0%
1005210	56950 MTG/DUES	2,578.00	1,752.50	2,069.74	1,956.50	3,000.00	3,000.00	.0%
1005210	57220 MAPPING	1,350.00	1,167.53	.00	350.00	800.00	800.00	.0%
1005210	57400 PURC. MAJOR	5,325.00	4,800.00	31,783.68	1,949.00	.00	.00	.0%
TOTAL GENERAL HIGHWAY		1,024,799.62	1,116,625.66	1,116,812.66	898,204.41	1,116,727.00	1,126,055.00	1.4%
1005260	TOWN GARAGE							
1005260	55000 REP/MAINT	14,160.32	3,805.70	4,781.93	3,185.69	2,500.00	9,000.00	260.0%
1005260	55100 MAIN/CLEAN	530.18	2,530.70	2,268.85	6,553.55	4,500.00	3,160.00	-29.8%
1005260	55500 LIGHT/POWE	3,607.17	3,887.05	4,259.81	4,575.51	7,000.00	7,200.00	2.9%
1005260	56500 FUEL/HEAT	5,376.23	3,522.33	4,036.65	4,797.44	11,000.00	6,000.00	-45.5%
1005260	56700 UNIFORMS	10,122.20	9,282.90	11,548.56	9,067.54	10,000.00	10,000.00	.0%
1005260	56720 MEALS	2,675.00	2,925.00	2,925.00	2,925.00	2,925.00	2,925.00	.0%
1005260	56750 WATER	256.50	246.06	254.80	887.09	2,000.00	4,000.00	100.0%
1005260	56760 SEWER USE	350.00	350.00	350.00	400.00	700.00	1,250.00	78.6%
1005260	57100 OFF. SUPPL.	782.29	620.40	1,148.98	834.31	1,000.00	2,500.00	150.0%
TOTAL TOWN GARAGE		37,859.89	27,170.14	31,574.58	33,226.13	41,625.00	46,035.00	10.6%

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1005270	GRANGE								
1005270	55000	REP/MAINT	1,401.88	1,479.40	.00	.00	.00	.00	.0%
1005270	55100	MAIN/CLEAN	.00	99.00	.00	.00	.00	.00	.0%
1005270	55500	LIGHT/POWE	513.84	597.82	151.85	.00	.00	.00	.0%
1005270	56500	FUEL/HEAT	1,017.85	.00	.00	.00	.00	.00	.0%
	TOTAL GRANGE		2,933.57	2,176.22	151.85	.00	.00	.00	.0%
1005470	UTILITIES								
1005470	55500	LIGHT/POWE	35,481.39	33,836.87	31,513.18	17,218.29	33,500.00	7,500.00	-77.6%
1005470	56750	WATER	178,625.58	192,139.80	198,551.04	155,463.48	207,460.00	215,000.00	3.6%
	TOTAL UTILITIES		214,106.97	225,976.67	230,064.22	172,681.77	240,960.00	222,500.00	-7.7%
1005550	COMMUNITY CENTER								
1005550	55000	REP/MAINT	12,256.18	13,594.77	16,367.33	7,456.12	10,500.00	10,500.00	.0%
1005550	55100	MAIN/CLEAN	12,619.39	16,462.66	15,388.41	13,451.58	15,000.00	15,000.00	.0%
1005550	55300	H/C REPAIR	4,311.70	5,927.30	11,530.89	13,203.09	4,000.00	4,000.00	.0%
1005550	55310	H/C CONTRA	2,430.00	3,240.00	3,240.00	3,240.00	3,240.00	3,240.00	.0%
1005550	55500	LIGHT/POWE	37,334.86	40,287.11	43,250.34	35,182.94	38,500.00	42,000.00	9.1%
1005550	55600	ELEV.CONT.	2,323.08	2,412.63	2,756.98	1,814.76	2,100.00	1,785.00	-15.0%
1005550	56500	FUEL/HEAT	9,923.15	12,729.75	14,236.16	12,845.33	12,000.00	12,000.00	.0%
1005550	56750	WATER	3,197.06	3,386.95	3,901.06	2,877.26	3,200.00	3,000.00	-6.3%
1005550	56760	SEWER USE	911.19	588.45	612.90	645.18	900.00	900.00	.0%
	TOTAL COMMUNITY CENTER		85,306.61	98,629.62	111,284.07	90,716.26	89,440.00	92,425.00	3.3%
1006340	COMMUNITY AGENCIES								
1006340	53575	YSB	14,300.00	11,300.00	11,300.00	11,300.00	11,300.00	11,300.00	.0%
1006340	53580	MEMOR.DAY	528.36	542.70	690.26	.00	750.00	750.00	.0%
1006340	53585	HEALTH DIS	53,339.00	54,311.00	55,266.00	56,579.00	53,339.00	58,673.00	10.0%
1006340	53595	FV VNA	20,176.25	17,101.25	13,483.25	7,865.00	19,625.00	19,625.00	.0%
1006340	53600	HIST MUSEU	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1006340	53605	CT MAIN ST	750.00	.00	.00	.00	.00	.00	.0%
1006340	53615	SAM COLLIN	500.00	.00	.00	.00	.00	.00	.0%
1006340	53620	MEN.HEALTH	720.00	720.00	720.00	720.00	720.00	720.00	.0%
1006340	53625	MAIN ST	.00	7,500.00	.00	.00	.00	.00	.0%
1006340	58520	WATERSHED	1,029.00	1,029.00	1,235.00	1,235.00	1,235.00	1,235.00	.0%
1006340	58530	NAT.CENTER	1,500.00	1,500.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
1006340	60011	INT.HOUSE	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	1,000.00	.0%
	TOTAL COMMUNITY AGENCIES		94,842.61	96,003.95	85,694.51	80,699.00	89,969.00	95,303.00	5.9%
1006380	SENIOR/SOCIAL SERVICES								
1006380	51110	SUPER.SAL.	63,526.61	64,960.55	66,491.48	61,355.15	68,321.00	68,321.00	2.8%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
1006380	51200	PART TIME	39,411.15	35,351.32	36,908.64	48,766.74	46,279.00	52,468.00	13.4%
1006380	54420	DIAL-RIDE	50,484.00	60,141.00	60,141.00	61,648.00	61,548.00	62,976.00	2.3%
1006380	55200	MILEAGE	167.15	173.17	.00	268.64	225.00	630.00	180.0%
1006380	55830	SOFT SUPPO	.00	.00	34.50	412.00	432.00	432.00	.0%
1006380	55860	COPIER MAI	361.60	199.55	217.39	208.80	300.00	300.00	.0%
1006380	56100	POSTAGE	1,562.62	1,215.95	1,690.66	764.72	1,500.00	1,800.00	20.0%
1006380	56205	CELL PHONE	440.00	480.00	280.00	200.00	480.00	480.00	.0%
1006380	56720	MEALS	3,369.96	3,348.75	3,503.28	1,639.56	3,800.00	.00	-100.0%
1006380	56950	MTG/DUES	355.00	755.05	2,209.64	400.00	843.00	1,102.00	30.7%
1006380	57100	OFF.SUPPL.	1,253.86	925.57	640.46	615.88	719.00	739.00	2.8%
1006380	57200	PRINTING	1,675.06	1,818.46	2,180.00	1,813.16	1,960.00	2,460.00	25.5%
1006380	57600	COMP.SUPPL	167.12	.00	145.71	.00	75.00	75.00	.0%
1006380	59030	SENIOR ACT	1,399.67	1,750.18	2,092.74	1,225.03	1,300.00	1,700.00	30.8%
1006380	59050	MEALS WHEE	3,500.00	3,500.00	3,500.00	.00	3,500.00	3,500.00	.0%
1006380	59100	GEN ASST	3,774.63	3,617.96	4,099.01	2,802.23	3,500.00	3,500.00	.0%
TOTAL SENIOR/SOCIAL SERVICES			171,448.43	178,237.51	184,134.51	182,119.91	194,782.00	200,483.00	3.9%
1006450 PARK AND RECREATION									
1006450	51000	F/T SALARI	28,844.58	37,118.92	23,877.96	43,623.38	39,049.00	35,700.00	-6.1%
1006450	51110	SUPER.SAL.	57,179.67	59,482.36	65,374.87	41,537.73	59,783.00	58,705.00	.9%
1006450	51150	P/T SEASON	53,962.98	56,045.38	53,664.19	40,002.26	51,500.00	51,500.00	.0%
1006450	55100	MAIN/CLEAN	2,802.77	4,564.11	3,257.16	3,239.10	5,000.00	4,250.00	-15.0%
1006450	55200	MILEAGE	.00	.00	.00	.00	50.00	50.00	.0%
1006450	55500	LIGHT/POWE	8,783.49	8,032.81	9,730.90	.00	.00	.00	.0%
1006450	55800	REP/MAINT	8,058.00	8,362.45	9,425.05	1,699.01	8,344.00	8,400.00	.7%
1006450	55860	COPIER CON	508.44	728.07	451.88	383.29	550.00	550.00	.0%
1006450	56100	POSTAGE	97.10	182.60	174.32	85.54	200.00	200.00	.0%
1006450	56440	SPEC.EVENT	8,427.43	9,855.60	853.24	72.26	.00	.00	.0%
1006450	56500	FUEL/HEAT	133.08	.00	136.90	.00	250.00	250.00	.0%
1006450	56760	SEWER USE	7,863.12	.00	2,765.78	913.40	4,000.00	3,200.00	-20.0%
1006450	56950	MTG/DUES	2,703.89	3,379.00	3,131.21	3,437.50	1,505.00	1,755.00	16.6%
1006450	57100	OFF.SUPPL.	728.30	645.50	761.61	635.77	800.00	800.00	.0%
1006450	58400	CHEMICALS	5,860.77	6,790.69	4,902.40	2,962.00	6,000.00	6,000.00	.0%
1006450	58410	OPEN/CLOSE	13,452.92	10,919.42	585.00	.00	11,500.00	4,000.00	-65.2%
1006450	58420	POOL REPAI	8,351.77	5,296.45	2,853.13	176.92	3,000.00	3,000.00	.0%
1006450	58430	MP WATER	8,851.87	13,958.27	10,362.72	13,758.27	11,000.00	12,500.00	13.6%
1006450	60040	COPIER LEA	882.48	689.19	1,293.60	970.20	1,236.00	1,236.00	.0%
TOTAL PARK AND RECREATION			217,492.66	226,050.82	193,601.92	153,496.63	203,767.00	192,096.00	-4.5%
1007065 BUILDING OFFICIAL									
1007065	51110	SUPER.SAL.	17,433.00	36,119.01	52,232.21	41,150.41	54,216.00	59,765.00	13.3%
1007065	51301	F/T HOURLY	27,142.41	27,676.77	28,380.59	23,999.71	14,121.00	.00	-100.0%
1007065	55200	MILEAGE	2,289.50	1,709.44	2,285.46	1,273.82	2,100.00	2,100.00	.0%
1007065	56100	POSTAGE	175.27	114.18	629.14	262.99	200.00	.00	-100.0%
1007065	56910	REF/TEXTS	.00	1,077.37	.00	1,298.80	700.00	700.00	.0%
1007065	56950	MTG/DUES	135.00	65.00	60.00	75.00	200.00	200.00	.0%
1007065	57100	OFF.SUPPL.	176.19	1,053.93	246.35	404.86	200.00	.00	-100.0%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
TOTAL BUILDING OFFICIAL		47,351.37	67,815.70	83,833.75	68,465.59	71,737.00	62,765.00	-10.2%
1007410 TOWN PLANNER								
1007410	51000 F/T SALARI	60,758.23	62,343.17	63,924.96	50,526.00	65,683.00	129,365.00	102.4%
1007410	51110 SUPER.SAL.	111,975.46	116,132.44	119,081.04	94,122.04	122,356.00	122,356.00	2.8%
1007410	51200 PART TIME	2,543.83	2,312.51	2,559.02	5,015.91	3,500.00	3,500.00	.0%
1007410	51301 F/T HOURLY	44,972.31	44,534.61	48,075.85	36,455.34	49,398.00	.00	-100.0%
1007410	55200 MILEAGE	762.60	451.82	545.27	340.01	800.00	600.00	-25.0%
1007410	55830 SOFT.SUPPO	.00	.00	.00	7,184.00	8,200.00	7,500.00	-8.5%
1007410	55860 COPIER CON	3,403.20	1,862.69	2,504.80	2,367.60	2,200.00	2,400.00	9.1%
1007410	56000 MARKETING	21,992.03	16,148.00	4,102.00	.00	12,000.00	12,000.00	.0%
1007410	56100 POSTAGE	1,166.28	1,046.01	1,714.69	314.69	1,100.00	1,300.00	18.2%
1007410	56910 REF/TEXTS	.00	82.79	108.56	75.00	300.00	300.00	.0%
1007410	56950 MTG/DUES	5,135.43	2,734.50	3,909.26	1,841.00	3,625.00	3,678.00	1.5%
1007410	57100 OFF.SUPPL.	1,578.67	757.77	618.07	704.92	1,300.00	1,500.00	15.4%
1007410	57220 MAPPING	3,682.79	4,525.14	3,700.00	3,600.00	3,800.00	3,400.00	-10.5%
1007410	57500 ADVERTISIN	5,195.25	4,109.00	6,776.05	2,252.63	3,500.00	3,500.00	.0%
1007410	57600 COMP.SUPPL	1,092.14	857.79	373.65	233.24	850.00	850.00	.0%
1007410	60040 COPIER LEA	3,732.00	3,527.66	2,355.96	1,766.97	2,400.00	2,400.00	.0%
TOTAL TOWN PLANNER		267,990.22	261,425.90	260,349.18	206,799.35	281,012.00	294,649.00	7.3%
1008130 INSURANCE								
1008130	52000 PRO.CASUL.	147,744.60	146,489.85	150,389.54	149,782.18	147,863.00	150,364.00	1.7%
1008130	52010 WORK.COMP.	114,814.91	111,809.26	124,813.44	145,005.28	137,296.00	142,700.00	3.9%
1008130	52030 UNEMPLOY.	3.00	231.00	5,799.00	16.71	2,500.00	2,500.00	.0%
1008130	53560 REC.EXPENS	-1,609.96	6,985.04	1,789.47	3,141.61	4,000.00	4,000.00	.0%
TOTAL INSURANCE		260,952.55	265,515.15	282,791.45	297,945.78	291,659.00	299,564.00	2.7%
1009141 EMPLOYEE BENEFITS & INSURANCE								
1009141	51670 EE LEAVE L	42,331.75	9,622.07	7,680.08	.00	.00	.00	.0%
1009141	52110 LIFE INS.	7,193.38	7,493.88	7,345.15	7,141.97	7,800.00	7,800.00	.0%
1009141	52120 MEDICAL IN	672,977.36	694,444.84	742,858.14	831,939.08	831,580.00	784,231.00	-5.7%
1009141	52130 SEC125 ADM	793.25	777.41	658.15	646.65	800.00	776.00	-3.0%
1009141	52140 LTD & ADD	7,234.17	7,620.93	7,411.57	7,240.61	7,920.00	7,836.00	-1.1%
1009141	52145 HEART&HYPE	43,576.00	44,414.00	43,576.00	36,034.00	43,576.00	43,576.00	.0%
1009141	52300 PENSION	813,499.25	860,463.77	912,005.39	856,400.41	966,077.00	968,368.00	.2%
1009141	52400 F.I.C.A.	322,583.78	340,395.32	364,083.05	312,522.62	379,396.00	394,419.00	4.0%
1009141	56820 EAP	2,943.00	2,943.00	2,943.00	3,024.00	3,000.00	3,031.00	1.0%
TOTAL EMPLOYEE BENEFITS & IN		1,913,131.94	1,968,175.22	2,088,560.53	2,054,949.34	2,240,149.00	2,210,037.00	-1.3%
1010320 LIBRARY								
1010320	51110 SUPER.SAL.	81,474.72	83,970.03	85,948.68	67,928.00	88,313.00	88,313.00	2.8%
1010320	51200 PART TIME	194,469.70	179,617.19	164,714.22	110,883.11	145,538.00	157,819.00	8.4%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE	
1010320	51300	F/T SALARY	197,432.10	202,202.20	229,458.13	203,439.16	262,632.00	262,538.00	2.5%
1010320	53110	COMP.HARD.	3,348.85	1,021.27	2,388.99	.00	900.00	900.00	.0%
1010320	53120	COMP.SOFT.	25.00	970.00	1,123.88	.00	.00	.00	.0%
1010320	55200	MILEAGE	688.53	730.82	68.87	508.58	800.00	800.00	.0%
1010320	55800	DEPT EQUIP	1,491.03	1,333.67	559.61	496.72	800.00	800.00	.0%
1010320	55830	SOFT.SUPPO	.00	.00	.00	387.60	410.00	429.00	4.6%
1010320	55860	COPIER CON	494.94	701.78	565.97	477.88	550.00	550.00	.0%
1010320	56100	POSTAGE	107.44	185.92	15.72	153.17	210.00	200.00	-4.8%
1010320	56950	MTG/DUES	1,214.00	1,341.95	1,253.00	1,235.00	1,683.00	1,745.00	3.7%
1010320	57100	OFF.SUPPL.	4,669.08	5,004.91	4,888.06	2,355.81	4,338.00	4,520.00	4.2%
1010320	57310	ELECT.SERV	28,926.35	28,903.40	29,680.35	29,565.83	29,658.00	29,658.00	.0%
1010320	57320	PUBLICATIO	73,326.08	76,242.03	72,826.45	59,138.51	68,000.00	70,000.00	2.9%
1010320	57600	COMP.SUPPL	2,265.97	937.15	583.44	471.49	1,000.00	700.00	-30.0%
1010320	57800	TRAIN/EDUC	830.00	1,150.00	1,179.44	420.00	1,400.00	1,740.00	24.3%
1010320	59010	PROGRAMS	4,260.83	5,034.43	3,511.43	3,368.98	3,000.00	3,000.00	.0%
1010320	60040	COPIER LEA	1,674.64	1,246.64	820.80	615.60	575.00	815.00	41.7%
TOTAL LIBRARY			596,699.26	590,593.39	599,587.04	481,445.44	608,907.00	624,527.00	4.1%
1011590 CIP/CAPITAL & NonRECURRING									
1011590	59150	CIP	1,326,086.00	1,236,834.45	1,481,420.83	1,166,806.00	1,166,806.00	1,056,700.00	9.6%
TOTAL CIP/CAPITAL & NonRECUR			1,326,086.00	1,236,834.45	1,481,420.83	1,166,806.00	1,166,806.00	1,056,700.00	9.6%
TOTAL GENERAL FUND			10,044,922.67	10,322,376.97	10,820,658.63	9,268,076.22	10,961,425.00	11,007,982.00	2.3%
GRAND TOTAL			10,044,922.67	10,322,376.97	10,820,658.63	9,268,076.22	10,961,425.00	11,007,982.00	2.3%

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TOWN OF CANTON: FISCAL YEAR 2019-2020



GENERAL FUND EXPENSES BOARD OF FINANCE LINE ITEM DETAIL

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

GENERAL FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 4	PCT CHANGE
1012600	BOARD OF FINANCE							
1012600	51200 PART TIME	1,572.10	1,113.73	2,307.26	995.74	1,580.00	2,000.00	26.6%
1012600	51500 TEACHR PEN	.00	.00	.00	.00	.00	72,860.00	.0%
1012600	57200 BUDGET MAI	1,366.79	1,406.75	1,419.07	.00	2,000.00	1,600.00	-20.0%
1012600	58710 AUDITOR	37,405.00	34,705.00	35,155.00	35,605.00	42,500.00	42,000.00	-1.2%
	TOTAL BOARD OF FINANCE	40,343.89	37,225.48	38,881.33	36,600.74	46,080.00	118,460.00	157.1%
1012611	BOF - CAPITAL CONTRIBUTION							
1012611	59450 CAP/NONREC	65,000.00	42,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
	TOTAL BOF - CAPITAL CONTRIBU	65,000.00	42,000.00	22,000.00	22,000.00	22,000.00	22,000.00	.0%
1012620	BOF - DEBT SERVICE							
1012620	59300 DEBT PRINC	1,220,000.00	1,460,000.00	1,450,000.00	1,335,000.00	1,620,000.00	1,610,000.00	-.6%
1012620	59400 DEBT INT.	521,150.04	485,625.04	506,364.04	461,146.90	526,213.00	474,913.00	-9.7%
	TOTAL BOF - DEBT SERVICE	1,741,150.04	1,945,625.04	1,956,364.04	1,796,146.90	2,146,213.00	2,084,913.00	-2.9%
	TOTAL GENERAL FUND	1,846,493.93	2,024,850.52	2,017,245.37	1,854,747.64	2,214,293.00	2,225,373.00	.5%
	GRAND TOTAL	1,846,493.93	2,024,850.52	2,017,245.37	1,854,747.64	2,214,293.00	2,225,373.00	.5%

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TOWN OF CANTON: FISCAL YEAR 2019-2020



GENERAL FUND EXPENSES BOARD OF EDUCATION LINE ITEM DETAIL

Board of Education's FY19-20 Budget

Account	Description	Administrative - Superintendent		BOE		BOE		BOE		Open Choice		Difference FY18-19		Comments
		Budget Request 19-20	adjustments	Open Choice FY19-20	Superintendent Proposed FY19-20	Adjustments FY19-20	Adopted Budget FY19-20	BOF Reductions FY19-20	BOF FY19-20 Budget	Open Choice funded 18-19	Adopted FY18-19	to FY19-20		
100.40.2600.5330.0428.70	FIELD MAINTENANCE (P & R)	\$ 10,104			\$ 10,104		\$ 10,104		\$ 10,104		\$ 10,040	\$ 64	FY19-20 - Increase due to increased cost of supplies & services	
100.50.1200.5330.0200.50	PPS PROF TECH SERVICES	\$ 23,097			\$ 23,097		\$ 23,097		\$ 23,097		\$ 30,196	\$ (7,099)	FY19-20 - Decrease in forecasted student needs	
100.50.1200.5330.0301.33	PPS PHYSICALS	\$ 150			\$ 150		\$ 150		\$ 150		\$ 150	\$ -	FY19-20 - No change to budget	
100.50.1200.5330.0604.15	SPECIAL EDUCATION LEGAL SERVICES	\$ 25,000			\$ 25,000		\$ 25,000		\$ 25,000		\$ 25,000	\$ -	FY19-20 - No change to budget	
100.60.2800.5330.0604.52	LEGAL SERVICES	\$ 35,000	\$ (5,000)		\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ -	FY19-20 - No change to budget	
100.11.4010.5332.3001.76	JV Field Hockey:Officials/Police Service	\$ 956			\$ 956		\$ 956		\$ 956		\$ 944	\$ 12	FY19-20 - Anticipated increase in cost of officials	
100.11.4020.5332.3001.76	JV Girls Soccer:Officials/Police	\$ 989			\$ 989		\$ 989		\$ 989		\$ 976	\$ 13	FY19-20 - Anticipated increase in cost of officials	
100.11.4020.5332.3001.77	JV Boys Soccer:Officials/Police Service	\$ 989			\$ 989		\$ 989		\$ 989		\$ 976	\$ 13	FY19-20 - Anticipated increase in cost of officials	
100.11.4040.5332.3002.76	JV Girls Bsktball:Officials/Police Service	\$ 1,276			\$ 1,276		\$ 1,276		\$ 1,276		\$ 1,260	\$ 16	FY19-20 - Anticipated increase in cost of officials	
100.11.4040.5332.3002.77	JV Boys Bsktball:Officials/Police Service	\$ 1,276			\$ 1,276		\$ 1,276		\$ 1,276		\$ 1,260	\$ 16	FY19-20 - Anticipated increase in cost of officials	
100.11.4050.5332.3002.77	JV Wrestling:Officials/Police Service	\$ 266			\$ 266		\$ 266		\$ 266		\$ 263	\$ 4	FY19-20 - Anticipated increase in cost of officials	
100.11.4081.5332.3003.77	JV Baseball:Officials/Police Service	\$ 1,228			\$ 1,228		\$ 1,228		\$ 1,228		\$ 1,212	\$ 16	FY19-20 - Anticipated increase in cost of officials	
100.11.4090.5332.3001.76	JV Girls Vlyball:Officials/Police Service	\$ 1,400			\$ 1,400		\$ 1,400		\$ 1,400		\$ 1,400	\$ -	FY19-20 - No change to budget	
100.11.4091.5332.3003.76	JV Girls Lax:Officials/Police Service	\$ 1,054			\$ 1,054		\$ 1,054		\$ 1,054		\$ 1,040	\$ 14	FY19-20 - Anticipated increase in cost of officials	
100.11.4110.5332.3001.76	Var Field Hockey:Officials/Police Service	\$ 2,158			\$ 2,158		\$ 2,158		\$ 2,158		\$ 1,823	\$ 335	FY19-20 - Anticipated increase in cost of officials	
100.11.4120.5332.3001.76	Var Girls Soccer:Officials/Police Service	\$ 2,121			\$ 2,121		\$ 2,121		\$ 2,121		\$ 1,859	\$ 262	FY19-20 - Anticipated increase in cost of officials	
100.11.4120.5332.3001.77	Var Boys Soccer:Officials/Police Service	\$ 2,121			\$ 2,121		\$ 2,121		\$ 2,121		\$ 1,859	\$ 262	FY19-20 - Anticipated increase in cost of officials	
100.11.4140.5332.3002.76	Var Girls Bsktball:Officials/Police Service	\$ 3,611			\$ 3,611		\$ 3,611		\$ 3,611		\$ 4,118	\$ (506)	FY19-20 - Decrease in # of officials/game employees needed	
100.11.4140.5332.3002.77	Var Boys Bsktball:Officials/Police Service	\$ 3,219			\$ 3,219		\$ 3,219		\$ 3,219		\$ 3,343	\$ (124)	FY19-20 - Decrease in # of officials/game employees needed	
100.11.4150.5332.3002.77	Var Wrestling:Officials/Police Service	\$ 2,475	\$ (1,000)		\$ 1,475		\$ 1,475		\$ 1,475		\$ 1,281	\$ 193	FY19-20 - Anticipated increase in cost of officials	
100.11.4180.5332.3003.76	Var Softball:Officials/Police Service	\$ 2,136			\$ 2,136		\$ 2,136		\$ 2,136		\$ 2,110	\$ 26	FY19-20 - Anticipated increase in cost of officials	
100.11.4181.5332.3003.77	Var Baseball:Officials/Police Service	\$ 2,230			\$ 2,230		\$ 2,230		\$ 2,230		\$ 2,248	\$ (18)	FY19-20 - Decrease in # of officials/game employees needed	
100.11.4190.5332.3001.76	Var Girls Vlyball:Officials/Police Service	\$ 1,740			\$ 1,740		\$ 1,740		\$ 1,740		\$ 1,600	\$ 140	FY19-20 - Anticipated increase in cost of officials	
100.11.4191.5332.3003.76	Var Girls Lax:Officials/Police Service	\$ 2,007			\$ 2,007		\$ 2,007		\$ 2,007		\$ 1,785	\$ 222	FY19-20 - Anticipated increase in cost of officials	
100.11.4200.5332.3000.78	Freshmen - Officials	\$ 2,799			\$ 2,799		\$ 2,799		\$ 2,799		\$ 3,269	\$ (470)	FY19-20 - Decrease in # of timers/game employees needed	
100.11.4331.5332.3003.76	Girls Track:Officials/Police Service	\$ 1,200			\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ -	FY19-20 - No change to budget	
100.11.4331.5332.3003.77	Boys Track:Officials/Police Service	\$ 1,200			\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200	\$ -	FY19-20 - No change to budget	
100.11.4040.5333.3002.76	JV Girls Basketball Timers	\$ 350			\$ 350		\$ 350		\$ 350		\$ 350	\$ -	FY19-20 - No change to budget	
100.11.4040.5333.3002.77	JV Boys Basketball Timers	\$ 350			\$ 350		\$ 350		\$ 350		\$ 350	\$ -	FY19-20 - No change to budget	
100.11.4110.5333.3001.76	Var Field Hockey:Timers	\$ 360			\$ 360		\$ 360		\$ 360		\$ 495	\$ (135)	FY19-20 - Decrease in # of timers/game employees needed	
100.11.4120.5333.3001.76	Var Girls Soccer:Timers	\$ 360			\$ 360		\$ 360		\$ 360		\$ 495	\$ (135)	FY19-20 - Decrease in # of timers/game employees needed	
100.11.4120.5333.3001.77	Var Boys Soccer:Timers	\$ 360			\$ 360		\$ 360		\$ 360		\$ 495	\$ (135)	FY19-20 - Decrease in # of timers/game employees needed	
100.11.4140.5333.3002.76	Var Girls Bsktball:Timers	\$ 1,470	\$ (1,470)		\$ -		\$ -		\$ -		\$ 1,470	\$ (1,470)	FY19-20 - Cost to be offset with gate receipt revenues	
100.11.4140.5333.3002.77	Var Boys Bsktball:Timers	\$ 1,470	\$ (1,470)		\$ -		\$ -		\$ -		\$ 1,470	\$ (1,470)	FY19-20 - Cost to be offset with gate receipt revenues	
100.11.4150.5333.3002.77	Var Wrestling:Timers	\$ 750			\$ 750		\$ 750		\$ 750		\$ 490	\$ 260	FY19-20 - Increased cost due to fees charged to participate in Quad/Tri matches	
100.11.4191.5333.3003.76	Var Girls Lax:Timers	\$ 360			\$ 360		\$ 360		\$ 360		\$ 550	\$ (190)	FY19-20 - Decrease in # of timers/game employees needed	
100.11.4331.5333.3003.76	Girls Track Timers	\$ 175			\$ 175		\$ 175		\$ 175		\$ 175	\$ -	FY19-20 - No change to budget	
100.11.4331.5333.3003.77	Boys Track Timers	\$ 175			\$ 175		\$ 175		\$ 175		\$ 175	\$ -	FY19-20 - No change to budget	
100.11.4140.5334.3002.76	Var Girls Bsktball:Scorekeepers	\$ 770			\$ 770		\$ 770		\$ 770		\$ 770	\$ -	FY19-20 - No change to budget	
100.11.4140.5334.3002.77	Var Boys Bsktball:Scorekeepers	\$ 770			\$ 770		\$ 770		\$ 770		\$ 770	\$ -	FY19-20 - No change to budget	
100.11.4150.5334.3002.77	Var Wrestling:Scorekeepers	\$ 990			\$ 990		\$ 990		\$ 990		\$ 630	\$ 360	FY19-20 - Increased cost due to fees charged to participate in Quad/Tri matches	
100.40.2600.5410.0409.70	Sewer Fees	\$ 9,636			\$ 9,636		\$ 9,636		\$ 9,636		\$ 10,115	\$ (479)	FY19-20 - Decrease in sewer cost in 18-19	
100.40.2600.5410.0410.70	WATER	\$ 29,435			\$ 29,435		\$ 29,435		\$ 29,435		\$ 30,265	\$ (830)	FY19-20 - Actual use/rates lower than anticipated 18-19	
100.40.2600.5410.0411.70	ELECTRICITY	\$ 360,120			\$ 360,120		\$ 360,120		\$ 360,120		\$ 351,700	\$ 8,420	FY19-20 - Anticipated increase in electrical fees from Eversource	
100.40.2600.5410.0413.70	REFUSE REMOVAL	\$ 23,100	\$ 5,000		\$ 28,100		\$ 28,100		\$ 28,100		\$ 22,250	\$ 5,850	FY19-20 - Addition of composter monthly bill	
100.40.2600.5410.0416.70	PROPANE GAS	\$ 9,500			\$ 9,500		\$ 9,500		\$ 9,500		\$ 11,500	\$ (2,000)	FY19-20 - Actual use/rates lower than anticipated 18-19	
100.11.1000.5420.0110.00	CHS EQUIPMENT REPAIR	\$ 1,600			\$ 1,600		\$ 1,600		\$ 1,600		\$ 1,400	\$ 200	FY19-20 - Increased fees for required services	
100.15.1000.5420.0110.00	CMS EQUIPMENT REPAIR	\$ 2,000	\$ (33)		\$ 1,967		\$ 1,967.00		\$ 1,967		\$ 2,000	\$ (33)	FY19-20 - Decreased fees for required services	
100.21.1000.5420.0110.00	CIS EQUIPMENT REPAIR	\$ 950			\$ 950		\$ 950.00		\$ 950		\$ 1,400	\$ (450)	FY19-20 - Decreased fees for required services	
100.25.1000.5420.0110.00	CBS EQUIPMENT REPAIR	\$ 1,600			\$ 1,600		\$ 1,600.00		\$ 1,600		\$ 1,700	\$ (100)	FY19-20 - Decreased fees for required services	
100.40.2600.5420.0400.70	EQUIPMENT REPAIR	\$ 3,000			\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ -	FY19-20 - No change to budget	
100.50.1200.5420.0200.15	EQUIPMENT REPAIR	\$ 800			\$ 800		\$ 800		\$ 800		\$ 800	\$ -	FY19-20 - No change to budget	
100.60.1000.5420.0110.05	MUSIC EQUIPMENT AND REPAIR	\$ 26,621	\$ (15,000)	\$ 11,000	\$ 621		\$ 621.00		\$ 621	\$ 7,960	\$ -	\$ 621	FY19-20 - Increased equipment needs	
100.11.1000.5430.0114.00	CHS CONTRACTED SERV	\$ 4,000			\$ 4,000		\$ 4,000		\$ 4,000		\$ 6,000	\$ (2,000)	FY19-20 - Decreased need of interpreting services	
100.15.1000.5430.0114.00	CMS CONTRACTED SERV	\$ -			\$ -		\$ -		\$ -		\$ 1,200	\$ (1,200)	FY19-20 - Decreased need of interpreting services	
100.21.1000.5430.0114.00	CIS CONTRACTED SERV	\$ 4,880			\$ 4,880		\$ 4,880		\$ 4,880		\$ 4,618	\$ 262	FY19-20 - Increased need of interpreting services	
100.40.2600.5430.0400.70	Facilities Contracted Services	\$ 46,687	\$ 7,146		\$ 53,833		\$ 53,833		\$ 53,833		\$ 51,554	\$ 2,279	FY19-20 - Increased fees for required services	
100.50.1200.5430.0200.15	Special Ed Contracted Services	\$ 61,200			\$ 61,200		\$ 61,200		\$ 61,200		\$ 64,150	\$ (2,950)	FY19-20 - Decrease in forecasted student needs	
100.65.3200.5430.0280.32	TECH CONTRACTED SERVICES	\$ 84,018			\$ 84,018		\$ 84,018		\$ 84,018		\$ 82,956	\$ 1,062	FY19-20 - Increased fees for required services	

Board of Education's FY19-20 Budget

Account	Description	Administrative		Superintendent		BOE		BOF Reductions	BOF FY19-20	Open Choice	Difference FY18-19 to FY19-20	Comments			
		Budget Request 19-20	19-20	Open Choice	Superintendent	Adjustments	BOE FY19-20						BOE FY19-20	BOE FY19-20	
100.40.2600.5442.0400.70	RENTAL EQUIP - MAINTENANCE	\$	1,000			\$	1,000	\$	1,000			FY19-20 - No change to budget			
100.60.2800.5442.0603.52	RENTALS AND LEASING	\$	3,200			\$	3,200	\$	3,200			FY19-20 - No change to budget			
100.50.2700.5510.0303.15	SPEC ED SERVICES TRANSP - OUT OF DISTRICT	\$	401,166			\$	401,166	\$	401,166		\$	245,973	\$	155,193	FY19-20 - Increase due to IEP required services
100.50.2700.5510.0305.15	S/E TRANSPORTATION In District	\$	147,874			\$	147,874	\$	147,874		\$	184,889	\$	(37,015)	FY19-20 - Decrease due to consolidation of special routes and decreased student needs
100.50.2750.5510.0200.15	SPEC ED SERVICES TRANSP - CHARTER SCHOOLS	\$	42,972			\$	42,972	\$	42,972		\$	48,108	\$	(5,136)	FY19-20 - Decrease due to consolidation of special routes and decreased student needs
100.60.2700.5510.0303.80	K-12 TRANSPORTATION	\$	808,842			\$	808,842	\$	808,842		\$	785,361	\$	23,481	FY19-20 - Contractual 2.99% increase
100.60.2700.5510.0305.80	TRANSPORTATION FUEL	\$	90,206	\$	2,300	\$	92,506	\$	92,506		\$	85,000	\$	7,506	FY19-20 - Increase due to anticipated cost per gallon and usage increase
	Excess Cost - Transportation	\$	(130,000)			\$	(130,000)	\$	(130,000)		\$		\$	(130,000)	FY19-20 - Estimated Excess Cost grant to be received for Out of District transportation
100.60.2700.5511.0303.80	VOC-ED TRANSPORTATION	\$	91,736			\$	91,736	\$	91,736		\$	89,098	\$	2,638	FY19-20 - Contractual 2.99% increase
100.60.2800.5520.0602.00	PROPERTY/LIABILITY INSURANCE	\$	96,705			\$	96,705	\$	96,705		\$	96,941	\$	(236)	FY19-20 - 3% increase; FY18-19 - Budgeted higher increase than actual
100.60.2700.5522.0303.00	TRANSPORTATION INSURANCE	\$	44,710			\$	44,710	\$	44,710		\$	44,710	\$	-	FY19-20 - No change to budget
100.11.2400.5530.0502.00	CHS POSTAGE	\$	2,137			\$	2,137	\$	2,137		\$	1,378	\$	759	FY19-20 - Postage cost increase 2019 & increased mailings
100.15.2400.5530.0502.00	CMS POSTAGE	\$	1,440	\$	(240)	\$	1,200	\$	1,200		\$	1,440	\$	(240)	FY19-20 - Decrease in mailings
100.21.2400.5530.0502.00	CIS POSTAGE	\$	650			\$	650	\$	650		\$	637	\$	13	FY19-20 - Postage cost increase 2019
100.25.2400.5530.0502.00	CBS POSTAGE	\$	1,085			\$	1,085	\$	1,085		\$	1,335	\$	(250)	FY19-20 - Decrease in mailings
100.30.2300.5530.0603.00	POSTAGE	\$	10,000	\$	(95)	\$	9,905	\$	9,905		\$	10,000	\$	(95)	FY19-20 - Decrease in mailings
100.50.2300.5530.0200.15	POSTAGE	\$	1,500			\$	1,500	\$	1,500		\$	1,500	\$	-	FY19-20 - No change to budget
100.40.2800.5531.0603.00	TELEPHONE SERVICES	\$	40,288	\$	(979)	\$	39,309	\$	39,309		\$	40,388	\$	(1,079)	FY19-20 - Decreased cost in cellular bill due to revisions to account
100.30.2300.5540.0603.50	EMPLOYMENT ADVERTISING	\$	3,000	\$	(1,000)	\$	2,000	\$	2,000		\$	3,000	\$	(1,000)	FY19-20 - Decrease in anticipated needs
100.11.2400.5550.0502.00	CHS PRINTING & PUBLISHING	\$	2,428			\$	2,428	\$	2,428		\$	2,705	\$	(277)	FY19-20 - Decrease in anticipated needs
100.11.2400.5550.0503.00	CHS REBINDING	\$	204			\$	204	\$	204		\$	459	\$	(255)	FY19-20 - Decrease in anticipated needs
100.15.2400.5550.0502.00	CMS PRINTING & PUBLISHING	\$	1,530	\$	(120)	\$	1,410	\$	1,410		\$	1,530	\$	(120)	FY19-20 - Decrease in anticipated needs
100.21.2400.5550.0502.00	CIS PRINTING & PUBLISHING	\$	1,600			\$	1,600	\$	1,600		\$	1,600	\$	-	FY19-20 - No change to budget
100.25.2400.5550.0502.00	CBS PRINTING & PUBLISHING	\$	2,025			\$	2,025	\$	2,025		\$	2,050	\$	(25)	FY19-20 - Decrease in anticipated needs
100.30.2300.5550.0603.50	PRINTING & PUBLISHING	\$	5,300	\$	216	\$	5,516	\$	5,516		\$	4,900	\$	616	FY19-20 - Actual cost of services higher than budgeted 18-19
100.60.2800.5550.0603.52	PRINTING & PUBLISHING	\$	957			\$	957	\$	957		\$	800	\$	157	FY19-20 - Actual cost of services higher than budgeted 18-19
100.11.6110.5560.0311.00	MAGNET/AG-ED TUITION	\$	-			\$	-	\$	-		\$	-	\$	-	FY19-20 - No change to budget
100.50.6110.5560.0200.15	OUT OF DISTRICT TUITION	\$	935,730			\$	935,730	\$	935,730		\$	624,481	\$	311,249	FY19-20 - Anticipated cost increase to IEP required placements
	Excess Cost - Tuition	\$	(300,000)			\$	(300,000)	\$	(300,000)		\$		\$	(300,000)	FY19-20 - Estimated Excess Cost grant to be received for Out of District tuition
100.60.1000.5560.0311.11	MAGNET/AG-ED TUITION	\$	180,000	\$	(20,000)	\$	160,000	\$	-	\$	180,000	\$	-	-	FY19-20 - No change to budget
100.60.6110.5560.0311.00	MAGNET/AG-ED TUITION	\$	51,173			\$	51,173	\$	51,173		\$	51,173	\$	-	FY19-20 - No change to budget
100.60.6110.5560.0603.88	ADULT EDUCATION	\$	13,184			\$	13,184	\$	13,184		\$	13,120	\$	64	FY19-20 - Actual cost of services higher than budgeted 18-19
100.11.2210.5580.0112.00	CHS TRAVEL/MEETINGS	\$	1,900			\$	1,900	\$	1,900		\$	1,650	\$	250	FY19-20 - Mileage rate increase 2019 & contractual mileage stipend
100.11.2750.5580.0114.29	CHS TRANS - STUD ACTIVITIES	\$	4,072			\$	4,072	\$	4,072		\$	4,243	\$	(171)	FY19-20 - Reduction in transportation hours required
100.11.4000.5580.3000.00	CHS Athletic Director TRANS/TRAVEL/MEETINGS	\$	600			\$	600	\$	600		\$	-	\$	600	FY19-20 - Budget moved from District Travel/meetings - mileage rate increase 2019
100.11.4010.5580.3001.76	JV Field Hockey:Trans/Trave/Meetings	\$	1,186			\$	1,186	\$	1,186		\$	1,154	\$	32	FY19-20 - Contractual 2.99% increase
100.11.4020.5580.3001.76	JV Girls Soccer:Trans/Travel & Meetings	\$	1,186			\$	1,186	\$	1,186		\$	1,154	\$	32	FY19-20 - Contractual 2.99% increase
100.11.4020.5580.3001.77	JV Boys Soccer:Trans/Trave/Meetings	\$	1,186			\$	1,186	\$	1,186		\$	1,154	\$	32	FY19-20 - Contractual 2.99% increase
100.11.4030.5580.3001.76	Girls Cross Cntry:Trans/Trave/Meetings	\$	2,668			\$	2,668	\$	2,668		\$	1,980	\$	688	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4030.5580.3001.77	Boys Cross Cntry:Trans/Trave/Meetings	\$	2,668			\$	2,668	\$	2,668		\$	1,980	\$	688	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4040.5580.3002.76	JV Girls Bsktball:Trans/Trave/Meetings	\$	1,729			\$	1,729	\$	1,729		\$	1,682	\$	47	FY19-20 - Contractual 2.99% increase
100.11.4040.5580.3002.77	JV Boys Bsktball:Trans/Trave/Meetings	\$	1,729			\$	1,729	\$	1,729		\$	1,682	\$	47	FY19-20 - Contractual 2.99% increase
100.11.4050.5580.3002.77	JV Wrestling:Trans/Trave/Meetings	\$	988			\$	988	\$	988		\$	1,126	\$	(138)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4081.5580.3003.77	JV Baseball:Trans/Trave/Meetings	\$	1,482			\$	1,482	\$	1,482		\$	1,442	\$	40	FY19-20 - Contractual 2.99% increase
100.11.4090.5580.3001.76	JV Girls Vlyball:Transportation/Travel	\$	1,606			\$	1,606	\$	1,606		\$	1,562	\$	44	FY19-20 - Contractual 2.99% increase
100.11.4091.5580.3003.76	JV Girls Lax:Transportation	\$	1,285			\$	1,285	\$	1,285		\$	1,250	\$	35	FY19-20 - Contractual 2.99% increase
100.11.4110.5580.3001.76	Var Field Hockey:Trans/Trave/Meetings	\$	1,779			\$	1,779	\$	1,779		\$	1,731	\$	48	FY19-20 - Contractual 2.99% increase
100.11.4120.5580.3001.76	Var Girls Soccer:Trans/Trave/Meetings	\$	1,779			\$	1,779	\$	1,779		\$	1,731	\$	48	FY19-20 - Contractual 2.99% increase
100.11.4120.5580.3001.77	Var Boys Soccer:Trans/Trave/Meetings	\$	1,779			\$	1,779	\$	1,779		\$	1,731	\$	48	FY19-20 - Contractual 2.99% increase
100.11.4132.5580.3002.78	Var Indoor Track Boys/Girls:Trans/Trave/Meetings	\$	3,607			\$	3,607	\$	3,607		\$	4,056	\$	(449)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4140.5580.3002.76	Var Girls Bsktball:Trans/Trave/Meetings	\$	3,212			\$	3,212	\$	3,212		\$	3,317	\$	(105)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4140.5580.3002.77	Var Boys Bsktball:Trans/Trave/Meetings	\$	3,212			\$	3,212	\$	3,212		\$	2,980	\$	231	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4150.5580.3002.77	Var Wrestling:Trans/Trave/Meetings	\$	3,113			\$	3,113	\$	3,113		\$	3,721	\$	(608)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4160.5580.3003.76	Girls Tennis:Trans/Trave/Meetings	\$	3,360			\$	3,360	\$	3,360		\$	3,749	\$	(390)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4160.5580.3003.77	Boys Tennis:Trans/Trave/Meetings	\$	3,360			\$	3,360	\$	3,360		\$	3,749	\$	(390)	FY19-20 - Contractual 2.99% increase - decrease in hours needed
100.11.4180.5580.3003.76	Var Softball:Trans/Trave/Meetings	\$	2,965			\$	2,965	\$	2,965		\$	2,019	\$	946	FY19-20 - Contractual 2.99% increase - increase of hours needed
100.11.4181.5580.3003.77	Var Baseball:Trans/Trave/Meetings	\$	3,558			\$	3,558	\$	3,558		\$	3,461	\$	96	FY19-20 - Contractual 2.99% increase - increase of hours needed

**Board of Education's
FY19-20 Budget**

Account	Description	Administrative		Superintendent		BOE						Difference FY18-19		Comments
		Budget Request 19-20	19-20	19-20	Proposed FY19-20	Adjustments FY19-20	Adopted Budget FY19-20	BOF Reductions FY19-20	BOF FY19-20 Budget	Open Choice funded 18-19	Adopted FY19-20	to FY19-20		
100.11.4190.5580.3001.76	Var Girls Vlyball:Trans/Trave/Meetings	\$ 2,495			\$ 2,495		\$ 2,495		\$ 2,495		\$ 2,139	\$ 356	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.11.4191.5580.3003.76	Var Girls Lax:Trans/Trave/Meetings	\$ 2,174			\$ 2,174		\$ 2,174		\$ 2,174		\$ 2,115	\$ 59	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.11.4200.5580.3000.78	Freshmen - Transportation/Travel	\$ 4,546			\$ 4,546		\$ 4,546		\$ 4,546		\$ 5,003	\$ (457)	FY19-20 - Contractual 2.99% increase - decrease in hours needed	
100.11.4331.5580.3003.76	Girls Track:Trans/Trave/Meetings	\$ 1,705			\$ 1,705		\$ 1,705		\$ 1,705		\$ 1,450	\$ 255	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.11.4331.5580.3003.77	Boys Track:Trans/Trave/Meetings	\$ 1,705			\$ 1,705		\$ 1,705		\$ 1,705		\$ 1,450	\$ 255	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.11.4370.5580.3003.76	Girls Golf Team:Trans/Trave/Meetings	\$ 1,400			\$ 1,400		\$ 1,400		\$ 1,400		\$ 1,350	\$ 50	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.11.4370.5580.3003.77	Boys Golf Team:Trans/Trave/Meetings	\$ 1,550			\$ 1,550		\$ 1,550		\$ 1,550		\$ 1,500	\$ 50	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.15.2750.5580.0114.11	CMS TRANS - ATHLETICS	\$ 4,447			\$ 4,447		\$ 4,447		\$ 4,447		\$ 4,326	\$ 121	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.15.2750.5580.0114.29	TRANS - STUD ACT/LATE BUS	\$ 2,150	\$ (11)		\$ 2,139		\$ 2,139		\$ 2,139		\$ 2,150	\$ (11)	FY19-20 - Contractual 2.99% increase - decrease in hours needed	
100.21.2210.5580.0112.00	CIS TRAVEL/MEETINGS	\$ 1,750			\$ 1,750		\$ 1,750		\$ 1,750		\$ 1,750	\$ -	FY19-20 - No change to budget	
100.21.2750.5580.0114.29	CIS TRANS - STUD ACTIVITIES	\$ 1,550			\$ 1,550		\$ 1,550		\$ 1,550		\$ 1,100	\$ 450	FY19-20 - Contractual 2.99% increase - increase of hours needed	
100.25.2210.5580.0112.00	CBS TRAVEL/MEETINGS	\$ 5,805			\$ 5,805		\$ 5,805		\$ 5,805		\$ 5,820	\$ (15)	FY19-20 - Decreased cost of anticipated needs	
100.30.2210.5580.0603.50	BOE TRAVEL & MEETINGS	\$ 12,250	\$ 1,790		\$ 14,040		\$ 14,040		\$ 14,040		\$ 11,650	\$ 2,390	FY19-20 - Mileage rate increase 2019, reclassified CASBO from Central Office Conferences	
100.40.2600.5580.0400.70	Maint TRAVEL & MEETINGS	\$ 1,335	\$ (50)		\$ 1,285		\$ 1,285		\$ 1,285		\$ 1,335	\$ (50)	FY19-20 - Decrease anticipated mileage needed for Facility Director	
100.50.2210.5580.0200.15	PPS - TRAVEL & MEETINGS	\$ 3,000			\$ 3,000		\$ 3,000		\$ 3,000		\$ 3,000	\$ -	FY19-20 - No change to budget	
100.60.2100.5580.0603.31	TESOL Mileage	\$ 925			\$ 925		\$ 925		\$ 925		\$ 900	\$ 25	FY19-20 - Mileage rate increase 2019	
100.60.2310.5580.0603.51	District TRAVEL & MEETINGS	\$ 8,884	\$ 155		\$ 9,039		\$ 9,039		\$ 9,039		\$ 8,654	\$ 385	FY19-20 - Mileage rate increase 2019 and increased conference costs	
100.60.2750.5580.0114.05	MUSIC - TRANSPORTATION	\$ 4,900			\$ 4,900		\$ 4,900		\$ 4,900		\$ 4,900	\$ -	FY19-20 - No change to budget	
100.60.4100.5580.3000.78	Unified Travel	\$ 1,235			\$ 1,235		\$ 1,235		\$ 1,235		\$ 1,562	\$ (327)	FY19-20 - Decrease in hours needed per trip	
100.11.4000.5609.3000.00	CHS ATHLETIC TRAINING SUPPLIES	\$ 1,500			\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,500	\$ -	FY19-20 - No change to budget	
100.11.4000.5610.3000.71	Athletic awards - all sports	\$ 1,500	\$ (1,500)		\$ -		\$ -		\$ -		\$ 1,000	\$ (1,000)	FY19-20 - To be funded from Pay to Participate	
100.11.4030.5610.3001.76	Girls Cross Cntry:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4030.5610.3001.77	Boys Cross Cntry:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4110.5610.3001.76	Var Field Hockey:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4120.5610.3001.76	Var Girls Soccer:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4120.5610.3001.77	Var Boys Soccer:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4132.5610.3002.78	Var Indoor Track Boys/Girls:Awards	\$ 168	\$ (168)		\$ -		\$ -		\$ -		\$ 168	\$ (168)	FY19-20 - To be funded from Pay to Participate	
100.11.4140.5610.3002.76	Var Girls Bsktball:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4140.5610.3002.77	Var Boys Bsktball:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4150.5610.3002.77	Var Wrestling:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4160.5610.3003.76	Girls Tennis:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4160.5610.3003.77	Boys Tennis:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4180.5610.3003.76	Var Softball:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4181.5610.3003.77	Var Baseball:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4190.5610.3001.76	Var Girls Vlyball:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 138	\$ (138)	FY19-20 - To be funded from Pay to Participate	
100.11.4191.5610.3003.76	Var Girls Lax:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 138	\$ (138)	FY19-20 - To be funded from Pay to Participate	
100.11.4331.5610.3003.76	Girls Track:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4331.5610.3003.77	Boys Track:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4370.5610.3003.76	Girls Golf Team:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.11.4370.5610.3003.77	Boys Golf Team:Awards	\$ 126	\$ (126)		\$ -		\$ -		\$ -		\$ 126	\$ (126)	FY19-20 - To be funded from Pay to Participate	
100.60.4100.5610.3000.78	Unified Awards	\$ 50			\$ 50		\$ 50		\$ 50		\$ 50	\$ -	FY19-20 - No change to budget	
100.11.1000.5611.0110.00	CHS TEACHING/GENL SUPP	\$ 9,896			\$ 9,896		\$ 9,896		\$ 9,896		\$ 9,898	\$ (2)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.02	CHS FAMILY & CONSUMER SCIENCE	\$ 4,239			\$ 4,239		\$ 4,239		\$ 4,239		\$ 5,555	\$ (1,316)	FY19-20 - Decreased cost due to shared supplies in classes	
100.11.1000.5611.0110.03	CHS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 1,929			\$ 1,929		\$ 1,929		\$ 1,929		\$ 1,702	\$ 227	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.04	CHS WORLD LANGUAGE SUPPLIES	\$ 2,368			\$ 2,368		\$ 2,368		\$ 2,368		\$ 3,819	\$ (1,451)	FY18-19 - Advancemos Level 3 workbooks; FY19-20 - Level 3 not required	
100.11.1000.5611.0110.08	CHS PHYSICAL EDUCATION SUPPLIES	\$ 2,448			\$ 2,448		\$ 2,448		\$ 2,448		\$ 2,448	\$ 0	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.09	CHS MATH SUPPLIES	\$ 2,527			\$ 2,527		\$ 2,527		\$ 2,527		\$ 1,529	\$ 998	FY19-20 - Increased # of replacement calculators needed	
100.11.1000.5611.0110.13	CHS TECHNOLOGY EDUCATION	\$ 6,350			\$ 6,350		\$ 6,350		\$ 6,350		\$ 6,365	\$ (15)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.16	CHS ART SUPPLIES	\$ 7,305			\$ 7,305		\$ 7,305		\$ 7,305		\$ 7,405	\$ (100)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.17	CHS SOCIAL STUDIES SUPPLIES	\$ 555			\$ 555		\$ 555		\$ 555		\$ 1,369	\$ (814)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.19	CHS SCIENCE SUPPLIES	\$ 9,467			\$ 9,467		\$ 9,467		\$ 9,467		\$ 9,504	\$ (37)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.20	CHS Art Photo Supplies	\$ 1,500			\$ 1,500		\$ 1,500		\$ 1,500		\$ 1,700	\$ (200)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.21	CHS Art Foundation Supplies	\$ 700			\$ 700		\$ 700		\$ 700		\$ -	\$ 700	FY19-20 - New account - reduction in other supply accounts	
100.11.1000.5611.0110.24	CHS LIB SUPPLIES	\$ 400			\$ 400		\$ 400		\$ 400		\$ 500	\$ (100)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.25	CHS TECH/MEDIA SUPPLIES	\$ 258			\$ 258		\$ 258		\$ 258		\$ 335	\$ (77)	FY19-20 - Cost based on current prices of supplies	
100.11.1000.5611.0110.31	CHS Tech ED STEM	\$ 1,455			\$ 1,455		\$ 1,455		\$ 1,455	\$ 1,780	\$ -	\$ 1,455	FY18-19 - Funded from Open Choice	
100.11.2100.5611.0302.30	CHS TESTING - PSAT	\$ 6,031			\$ 6,031		\$ 6,031		\$ 6,031		\$ -	\$ 6,031	FY19-20 - Increase cost of test and funding source change	
100.11.2300.5611.0115.61	CHS OFFICE SUPPLIES	\$ 1,987			\$ 1,987		\$ 1,987		\$ 1,987		\$ 1,987	\$ (0)	FY19-20 - Cost based on current prices of supplies	

**Board of Education's
FY19-20 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrative Budget Request 19-20</u>	<u>Superintendent adjustments 19-20</u>	<u>Open Choice FY19-20</u>	<u>Superintendent Proposed FY19-20</u>	<u>BOE Adjustments FY19-20</u>	<u>BOE FY19-20 Adopted Budget</u>	<u>BOF Reductions FY19-20</u>	<u>BOF FY19-20 Budget</u>	<u>Open Choice funded 18-19</u>	<u>Adopted FY18-19</u>	<u>Difference FY18-19 to FY19-20</u>	<u>Comments</u>
100.11.3200.5611.0113.20	CHS GRADUATION	\$ 13,048			\$ 13,048		\$ 13,048		\$ 13,048		\$ 13,048	\$ -	FY19-20 - No change to budget
100.11.4010.5611.3001.76	JV Field Hockey:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4020.5611.3001.76	JV Girls Soccer: Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4020.5611.3001.77	JV Boys Soccer:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4030.5611.3001.76	Girls Cross Cntry:Teaching Supplies	\$ 75	\$ (75)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4030.5611.3001.77	Boys Cross Cntry:Teaching Supplies	\$ 75	\$ (75)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4040.5611.3002.76	JV Girls Bsktball:Teaching Supplies	\$ 30	\$ (30)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4040.5611.3002.77	JV Boys Bsktball:Teaching Supplies	\$ 30	\$ (30)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4050.5611.3002.77	JV Wrestling:Teaching Supplies	\$ 20	\$ (20)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4080.5611.3003.76	JV Softball:Teaching Supplies	\$ -			\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4081.5611.3003.77	JV Baseball:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4090.5611.3001.76	JV Girls Vlyball:Teaching Supplies	\$ 15	\$ (15)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4091.5611.3003.76	JV Girls Lax: Teaching Supplies	\$ 215	\$ (215)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4110.5611.3001.76	Var Field Hockey:Teaching Supplies	\$ 45	\$ (45)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5611.3001.76	Var Girls Soccer:Teaching Supplies	\$ 705	\$ (705)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5611.3001.77	Var Boys Soccer:Teaching Supplies	\$ 705	\$ (705)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4132.5611.3002.78	Var Indoor Track Boys/Girls:Teaching Supplies	\$ 751	\$ (751)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5611.3002.76	Var Girls Bsktball:Teaching Supplies	\$ 200	\$ (200)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5611.3002.77	Var Boys Bsktball:Teaching Supplies	\$ 200	\$ (200)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4150.5611.3002.77	Var Wrestling:Teaching Supplies	\$ 199	\$ (199)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4160.5611.3003.76	Girls Tennis:Teaching Supplies	\$ 295	\$ (295)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4160.5611.3003.77	Boys Tennis:Teaching Supplies	\$ 295	\$ (295)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4180.5611.3003.76	Var Softball:Teaching Supplies	\$ 331	\$ (331)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4181.5611.3003.77	Var Baseball:Teaching Supplies	\$ 515	\$ (515)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4190.5611.3001.76	Var Girls Vlyball:Teaching Supplies	\$ 315	\$ (315)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4191.5611.3003.76	Var Girls Lax:Teaching Supplies	\$ 65	\$ (65)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4200.5611.3000.78	Freshmen - Teaching Supplies	\$ 54	\$ (54)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4331.5611.3003.76	Girls Track:Teaching Supplies	\$ 210	\$ (210)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4331.5611.3003.77	Boys Track:Teaching Supplies	\$ 210	\$ (210)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.15.1000.5611.0110.00	CMS TEACHING/GENL SUPP	\$ 8,375	\$ (12)		\$ 8,363	\$ (1,903)	\$ 6,460		\$ 6,460		\$ 8,375	\$ (1,915)	FY19-20 - Illustrative Math supplies to be funded from Open Choice 16-17
100.15.1000.5611.0110.02	CMS FAMILY & CONSUMER SCIENCE	\$ 1,560			\$ 1,560		\$ 1,560		\$ 1,560		\$ 1,560	\$ -	FY19-20 - No change to budget
100.15.1000.5611.0110.03	CMS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 2,060	\$ 290		\$ 2,350		\$ 2,350		\$ 2,350		\$ 2,060	\$ 290	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.04	CMS WORLD LANGUAGE SUPPLIES	\$ 466	\$ (150)		\$ 316		\$ 316		\$ 316		\$ 466	\$ (150)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.08	CMS PHYSICAL EDUCATION SUPPLIES	\$ 965	\$ (8)		\$ 957		\$ 957		\$ 957		\$ 965	\$ (8)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.09	CMS MATH SUPPLIES	\$ 840	\$ (361)		\$ 479		\$ 479		\$ 479		\$ 840	\$ (361)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.13	CMS TECHNOLOGY EDUCATION	\$ 600	\$ (202)		\$ 398		\$ 398		\$ 398		\$ -	\$ 398	FY19-20 - New account - reduction in other supply accounts
100.15.1000.5611.0110.16	CMS ART SUPPLIES	\$ 3,400			\$ 3,400		\$ 3,400		\$ 3,400		\$ 3,400	\$ -	FY19-20 - No change to budget
100.15.1000.5611.0110.17	CMS SOCIAL STUDIES SUPPLIES	\$ 585	\$ (101)		\$ 484		\$ 484		\$ 484		\$ 585	\$ (101)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.19	CMS SCIENCE SUPPLIES	\$ 3,892	\$ (8)		\$ 3,884		\$ 3,884		\$ 3,884		\$ 3,892	\$ (8)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.23	CMS HEALTH ED SUPPLIES	\$ 305	\$ (6)		\$ 299		\$ 299		\$ 299		\$ 305	\$ (6)	FY19-20 - Cost based on current prices of supplies
100.15.1000.5611.0110.24	CMS LIBRARY SUPPLIES	\$ 300			\$ 300		\$ 300		\$ 300		\$ 300	\$ -	FY19-20 - No change to budget
100.15.1000.5611.0110.25	CMS TECH/MEDIA SUPPLIES	\$ 865	\$ (38)		\$ 827		\$ 827		\$ 827	\$ 600	\$ 865	\$ (38)	FY19-20 - Cost based on current prices of supplies
100.15.2100.5611.0114.30	CMS GUIDANCE SUPPLIES	\$ 200			\$ 200		\$ 200		\$ 200		\$ 200	\$ -	FY19-20 - No change to budget
100.15.2100.5611.0302.30	CMS TESTING MATERIALS	\$ -	\$ 1,200		\$ 1,200		\$ 1,200		\$ 1,200		\$ -	\$ 1,200	FY19-20 - Increase cost of test and funding source change
100.15.2300.5611.0115.61	CMS OFFICE SUPPLIES	\$ 1,125	\$ (0)		\$ 1,125		\$ 1,125		\$ 1,125		\$ 1,125	\$ (0)	FY19-20 - Cost based on current prices of supplies
100.15.3200.5611.0110.11	CMS ATHLETIC SUPPLIES	\$ 590			\$ 590		\$ 590		\$ 590		\$ 170	\$ 420	FY19-20 - Spring track & field supplies - discus, blocks, starter
100.21.1000.5611.0110.00	CIS TEACHING SUPP	\$ 17,984	\$ (1)		\$ 17,983		\$ 17,983		\$ 17,983	\$ 629	\$ 18,229	\$ (246)	FY19-20 - Cost based on current prices of supplies
100.21.1000.5611.0110.03	CIS ENGLISH/LANGUAGE ARTS SUPPLIES	\$ 250			\$ 250		\$ 250		\$ 250		\$ 250	\$ -	FY19-20 - No change to budget
100.21.1000.5611.0110.08	CIS PHYSICAL EDUCATION SUPPLIES	\$ 2,400			\$ 2,400		\$ 2,400		\$ 2,400		\$ 2,100	\$ 300	FY19-20 - Cost based on current prices of supplies
100.21.1000.5611.0110.09	CIS MATH SUPPLIES	\$ 5,041			\$ 5,041	\$ (1,265)	\$ 3,776		\$ 3,776		\$ 3,776	\$ -	FY19-20 - Illustrative Math supplies to be funded from Open Choice 16-17
100.21.1000.5611.0110.14	CIS ASSIGNMENT & PORTFOLIOS	\$ 850			\$ 850		\$ 850		\$ 850		\$ 850	\$ -	FY19-20 - No change to budget
100.21.1000.5611.0110.16	CIS ART SUPPLIES	\$ 4,485			\$ 4,485		\$ 4,485		\$ 4,485		\$ 4,485	\$ -	FY19-20 - No change to budget
100.21.1000.5611.0110.17	CIS SOCIAL STUDIES SUPPLIES	\$ 600			\$ 600		\$ 600		\$ 600		\$ 600	\$ -	FY19-20 - No change to budget
100.21.1000.5611.0110.19	CIS SCIENCE SUPPLIES	\$ 2,090			\$ 2,090		\$ 2,090		\$ 2,090		\$ 1,557	\$ 533	FY19-20 - Cost based on current prices of supplies
100.21.1000.5611.0110.24	CIS LIBRARY SUPPLIES	\$ 1,150			\$ 1,150		\$ 1,150		\$ 1,150		\$ 1,150	\$ -	FY19-20 - No change to budget
100.21.1000.5611.0110.25	CIS TECH/MEDIA SUPP	\$ 1,000			\$ 1,000		\$ 1,000		\$ 1,000		\$ 900	\$ 100	FY19-20 - Cost based on current prices of supplies
100.21.1000.5611.0113.29	CHALLENGE	\$ 400			\$ 400		\$ 400		\$ 400		\$ 400	\$ -	FY19-20 - No change to budget
100.21.2100.5611.0114.30	CIS GUIDANCE SUPPLIES	\$ 150			\$ 150		\$ 150		\$ 150		\$ 150	\$ -	FY19-20 - No change to budget
100.21.2100.5611.0302.30	CIS TESTING MATERIALS	\$ 3,330			\$ 3,330		\$ 3,330		\$ 3,330		\$ 3,330	\$ -	FY19-20 - No change to budget

Board of Education's FY19-20 Budget

Account	Description	Administrative		Superintendent		BOE					Difference FY18-19		Comments
		Budget Request 19-20	19-20	Open Choice FY19-20	Superintendent Proposed FY19-20	Adjustments FY19-20	BOE FY19-20 Adopted Budget	BOF Reductions FY19-20	BOF FY19-20 Budget	Open Choice Funded 18-19	Adopted FY18-19	to FY19-20	
100.21.2300.5611.0115.61	CIS OFFICE SUPPLIES	\$ 2,800			\$ 2,800		\$ 2,800		\$ 2,800		\$ 2,800	\$ -	FY19-20 - No change to budget
100.21.3200.5611.0114.21	CIS STUDENT AWARDS/PROGRAMS	\$ 1,100			\$ 1,100		\$ 1,100		\$ 1,100		\$ 1,100	\$ -	FY19-20 - No change to budget
100.21.3200.5611.0302.29	CIS STUDENT LEADERSHIP	\$ 4,145			\$ 4,145		\$ 4,145		\$ 4,145		\$ 4,095	\$ 50	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.00	CBS TEACHING SUPP	\$ 25,875			\$ 25,875		\$ 25,875		\$ 25,875		\$ 26,858	\$ (983)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.08	CBS PHYSICAL EDUCATION SUPPLIES	\$ 1,152			\$ 1,152		\$ 1,152		\$ 1,152		\$ 1,154	\$ (3)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.09	CBS MATH SUPPLIES	\$ 6,523			\$ 6,523		\$ 6,523		\$ 6,523		\$ 7,605	\$ (1,082)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.14	CBS ASSIGNMENT & PORTFOLIOS	\$ 450			\$ 450		\$ 450		\$ 450		\$ 476	\$ (26)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.16	CBS ART SUPPLIES	\$ 2,214			\$ 2,214		\$ 2,214		\$ 2,214		\$ 2,161	\$ 53	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.17	CBS SOCIAL STUDIES SUPPLIES	\$ 1,385			\$ 1,385		\$ 1,385		\$ 1,385		\$ 1,153	\$ 232	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.19	CBS SCIENCE SUPPLIES	\$ 3,577			\$ 3,577		\$ 3,577		\$ 3,577		\$ 4,038	\$ (460)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.23	CBS HEALTH ED SUPPLIES	\$ 401			\$ 401		\$ 401		\$ 401		\$ 543	\$ (142)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.24	CBS STEAM SUPP	\$ -			\$ -		\$ -		\$ -	\$ 200	\$ 750	\$ (750)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5611.0110.25	CBS TECH/MEDIA SUPP	\$ 2,003			\$ 2,003		\$ 2,003		\$ 2,003		\$ 2,003	\$ -	FY19-20 - No change to budget
100.25.1000.5611.0113.82	CBS - PRE-K SUPPLIES	\$ 528			\$ 528		\$ 528		\$ 528		\$ 603	\$ (75)	FY19-20 - Cost based on current prices of supplies
100.25.2100.5611.0114.30	CBS GUIDANCE SUPPLIES	\$ 120			\$ 120		\$ 120		\$ 120		\$ 142	\$ (23)	FY19-20 - Cost based on current prices of supplies
100.25.2100.5611.0302.30	CBS TESTING MATERIALS	\$ 876			\$ 876		\$ 876		\$ 876		\$ 1,517	\$ (640)	FY19-20 - Cost based on current prices of supplies
100.25.2300.5611.0115.61	CBS OFFICE SUPPLIES	\$ 8,832			\$ 8,832		\$ 8,832		\$ 8,832		\$ 8,945	\$ (113)	FY19-20 - Cost based on current prices of supplies
100.25.3200.5611.0302.29	CBS QUALITY COUNCIL	\$ 1,000			\$ 1,000		\$ 1,000		\$ 1,000		\$ 1,000	\$ -	FY19-20 - No change to budget
100.27.2100.5611.0113.35	CPAT SUPPLIES	\$ 1,025			\$ 1,025		\$ 1,025		\$ 1,025		\$ 1,025	\$ -	FY19-20 - No change to budget
100.30.2300.5611.0115.50	CO OFFICE SUPPLIES	\$ 7,333			\$ 7,333		\$ 7,333		\$ 7,333		\$ 7,580	\$ (247)	FY19-20 - Cost based on current prices of supplies
100.50.1200.5611.0210.15	TEACHING SUPPLIES	\$ 11,642			\$ 11,642		\$ 11,642		\$ 11,642		\$ 12,061	\$ (419)	FY19-20 - Cost based on current prices of supplies
100.50.1200.5611.0217.15	OFFICE SUPPLIES	\$ 1,300	\$ (361)		\$ 939		\$ 939		\$ 939		\$ 1,300	\$ (361)	FY19-20 - Cost based on current prices of supplies
100.50.1200.5611.0302.50	Special Education - Testing Materials	\$ 2,000			\$ 2,000		\$ 2,000		\$ 2,000		\$ 2,000	\$ -	FY19-20 - No change to budget
100.60.1000.5611.0110.05	MUSIC SUPPLIES	\$ 16,524			\$ 16,524		\$ 16,524		\$ 16,524		\$ 16,577	\$ (53)	FY19-20 - Cost based on current prices of supplies
100.60.1000.5611.0116.66	CURRICULUM IMPLEMENTATION	\$ 28,478	\$ 148		\$ 28,626		\$ 28,626		\$ 28,626		\$ 28,478	\$ 148	FY19-20 - Cost based on current prices of supplies
100.60.2100.5611.0301.33	NURSING SUPPLIES	\$ 4,870			\$ 4,870		\$ 4,870		\$ 4,870		\$ 4,870	\$ -	FY19-20 - No change to budget
100.60.2310.5611.0603.51	BOE SUPPLIES/RECOGNITION	\$ 15,610			\$ 15,610		\$ 15,610		\$ 15,610		\$ 15,000	\$ 610	FY19-20 - Cost based on current prices of supplies
100.60.3200.5611.0000.11	Auditorium Supplies	\$ 952			\$ 952		\$ 952		\$ 952		\$ -	\$ 952	FY19-20 - New account for supplies to operate CHS auditorium
100.65.3200.5611.0280.32	TECHNOLOGY SUPPLIES	\$ 38,690	\$ (15,700)		\$ 22,990		\$ 22,990		\$ 22,990		\$ 24,354	\$ (1,364)	FY19-20 - Decreased need for misc. parts and supplies
100.40.2600.5613.0400.70	CUSTODIAL SUPPLIES	\$ 65,000	\$ (5,000)		\$ 60,000		\$ 60,000		\$ 60,000		\$ 60,000	\$ -	FY19-20 - No change to budget
100.40.2600.5613.0427.70	BUILDING REPAIRS	\$ 100,000			\$ 100,000		\$ 100,000		\$ 100,000		\$ 100,000	\$ -	FY19-20 - No change to budget
100.70.2600.5613.0700.32	CIP - ALL Current Year	\$ -			\$ 234,244		\$ 234,244	\$ (105,000)	\$ 129,244		\$ -	\$ 129,244	FY19-20 - Projects to include CHS HVAC control unit, CBPS tile & CHS paving
100.70.2600.5613.0700.70	CIP Track & Field	\$ 74,000			\$ 74,000		\$ 74,000		\$ 74,000		\$ 74,000	\$ -	FY19-20 - No change to budget
100.11.4040.5614.3002.77	JV Boys Bsktball:Uniforms	\$ 2,184			\$ 2,184	\$ (1,816)	\$ 368		\$ 368		\$ -	\$ 368	FY19-20 - Funded from Pay to Participate; Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice
100.11.4120.5614.3001.76	Var Girls Soccer:Uniforms	\$ 900	\$ (900)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - Reversible practice pinnies removed from budget
100.11.4120.5614.3001.77	Var Boys Soccer:Uniforms	\$ 900	\$ (900)		\$ -		\$ -		\$ -		\$ -	\$ -	FY19-20 - Reversible practice pinnies removed from budget
100.11.4140.5614.3002.77	Var Boys Bsktball:Uniforms	\$ 2,184			\$ 2,184	\$ (2,184)	\$ -		\$ -		\$ -	\$ -	FY19-20 - Funded from Pay to Participate; Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice
100.11.4150.5614.3002.77	Var Wrestling:Uniforms	\$ 702			\$ 702		\$ 702		\$ 702		\$ -	\$ 702	FY19-20 - Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice
100.11.4200.5614.3000.78	Freshmen - Uniforms	\$ -			\$ -		\$ -		\$ -		\$ 1,500	\$ (1,500)	FY18-19 - Uniforms funded from Open Choice
100.11.4330.5614.3002.78	Indoor Track Boys/Girls:Uniforms	\$ 6,000			\$ 6,000	\$ (6,000)	\$ -		\$ -		\$ -	\$ -	FY19-20 - Funded from Pay to Participate; Uniforms due for replacement according to Uniform scheduling. PY - new uniforms from Open Choice
100.60.4100.5614.3000.78	Unified Uniforms	\$ 750			\$ 750		\$ 750		\$ 750		\$ 750	\$ -	FY19-20 - No change to budget
100.65.3200.5615.0280.32	SOFTWARE	\$ 6,486			\$ 6,486		\$ 6,486		\$ 6,486		\$ 9,593	\$ (3,107)	FY19-20 - Decrease in software needs
100.40.2600.5620.0417.70	HEAT ENERGY (GAS)	\$ 87,192			\$ 87,192		\$ 87,192		\$ 87,192		\$ 78,050	\$ 9,142	FY19-20 - Increased cost of natural gas
100.40.2600.5620.0418.70	OIL HEAT	\$ 40,904			\$ 40,904		\$ 40,904		\$ 40,904		\$ 50,000	\$ (9,096)	FY19-20 - Decrease due to 18-19 actual cost lower than anticipated
100.60.3200.5630.0304.95	FOOD SERVICE STOPLOSS	\$ 30,000			\$ 30,000		\$ 30,000		\$ 30,000		\$ 30,000	\$ -	FY19-20 - No change to budget
100.11.1000.5641.0110.00	CHS TEXTBOOKS	\$ 30,800	\$ 30,800		\$ -		\$ -		\$ -	\$ 30,041	\$ -	\$ -	FY19-20 - New textbooks for Algebra, Spanish & Science
100.15.1000.5641.0110.00	CMS TEXTBOOKS	\$ 23,069		\$ 12,318	\$ 10,751	\$ (10,751)	\$ -		\$ -		\$ -	\$ -	FY19-20 - New textbooks for Illustrative Math & Spanish; Math to be funded from Open Choice 16-17 & Spanish from Open Choice 19-20
100.21.1000.5641.0110.00	CIS INSTRUCTIONAL MATL	\$ 19,377			\$ 19,377	\$ (4,427)	\$ 14,950		\$ 14,950		\$ 12,186	\$ 2,764	FY19-20 - Updated Wilson materials ; Illustrative Math to be funded from Open Choice 16-17
100.25.1000.5641.0110.00	CBS INSTRUCTIONAL MATL	\$ 15,372			\$ 15,372		\$ 15,372		\$ 15,372		\$ 24,241	\$ (8,869)	FY19-20 - Decreased budget for classroom materials
100.50.1200.5641.0210.15	TEXTBOOKS	\$ 200			\$ 200		\$ 200		\$ 200		\$ 200	\$ -	FY19-20 - No change to budget
100.60.1000.5641.0110.05	MUSIC TEXTBOOKS	\$ 1,775			\$ 1,775		\$ 1,775		\$ 1,775		\$ 1,780	\$ (5)	FY19-20 - Cost based on current prices of supplies
100.60.2100.5641.0603.31	TESOL INSTRUCTIONAL MATL	\$ 1,245			\$ 1,245		\$ 1,245		\$ 1,245		\$ 1,400	\$ (155)	FY19-20 - Cost based on current prices of supplies
100.11.1000.5642.0110.24	CHS LIB BOOKS/PERIODICALS	\$ 4,350			\$ 4,350		\$ 4,350		\$ 4,350		\$ 5,000	\$ (650)	FY19-20 - Reduction in subscription materials

Board of Education's FY19-20 Budget

Account	Description	Administrative		Open Choice	Superintendent		BOE		BOE FY19-20	BOE Reductions FY19-20	BOE FY19-20	Open Choice	Difference FY18-19		Comments
		Budget Request 19-20	Superintendent adjustments 19-20		Superintendent Proposed FY19-20	BOE Adjustments FY19-20	BOE FY19-20 Adopted Budget	BOE FY19-20 Budget					funded 18-19	Adopted FY18-19	
100.11.1000.5642.0113.00	CHS REFERENCE BOOKS	\$ 377			\$ 377				\$ 377		\$ 377		\$ 62	\$ 315	FY18-19 - Two publications cut from budget;FY19-20 - publications required
100.15.1000.5642.0110.24	CMS LIBRARY BOOKS	\$ 3,200			\$ 3,200				\$ 3,200		\$ 3,200		\$ 4,011	\$ (811)	FY19-20 - Reduction in general title requests
100.21.1000.5642.0110.24	CIS LIB BOOKS	\$ 6,250			\$ 6,250				\$ 6,250		\$ 6,250	\$ 1,420	\$ 5,900	\$ 350	FY19-20 - Increase budget to purchase audio books
100.21.1000.5642.0113.00	CIS PROF REFERENCE BOOKS	\$ 745			\$ 745				\$ 745		\$ 745		\$ 805	\$ (60)	FY19-20 - Cost based on current prices of supplies
100.25.1000.5642.0104.10	CBS SUBSCRIPTIONS	\$ 2,730			\$ 2,730				\$ 2,730		\$ 2,730		\$ 2,251	\$ 479	FY19-20 - Increase due to new subscription for Kindergarten - "Let's Find Out!"
100.25.1000.5642.0110.00	CBS PROF REFERENCE BOOKS	\$ 1,328			\$ 1,328				\$ 1,328		\$ 1,328		\$ 1,104	\$ 224	FY19-20 - Replacement of anchor charts and read aloud materials
100.25.1000.5642.0110.24	CBS LIB BOOKS	\$ 3,500			\$ 3,500				\$ 3,500		\$ 3,500		\$ 3,500	\$ -	FY19-20 - No change to budget
100.30.2300.5642.0603.00	PROFESSIONAL MATERIALS	\$ 1,500			\$ 1,500				\$ 1,500		\$ 1,500		\$ 1,500	\$ -	FY19-20 - No change to budget
100.65.3200.5642.0280.32	Educational Technology	\$ 295,798	\$ (4,772)	\$ 286,577	\$ 77,609	\$ (73,160)	\$ 4,449	\$ (2,250)	\$ 2,199	\$ 250,000	\$ 15,085	\$ (12,886)			FY19-20 - Funding source change between Open Choice to General fund; small increases in cost of products
100.11.1000.5730.0730.00	CHS INITIAL INST EQUIP	\$ 450			\$ 450				\$ 450		\$ 450		\$ 450	\$ -	FY19-20 - No change to budget
100.11.1000.5730.0735.00	CHS REPLACE INST EQUIP	\$ 4,330			\$ 4,330				\$ 4,330		\$ 4,330	\$ 720	\$ 560	\$ 3,770	FY19-20 - Replacement of Pug Mill for art department
100.11.4110.5730.3001.76	Var Field Hockey: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5730.3001.76	Var Girls Soccer:Initial Athl Equip	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4120.5730.3001.77	Var Boys Soccer:Initial Athl Equip	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4132.5730.3002.78	Var Indoor Track Boys/Girls: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5730.3002.76	Var Girls Bsktball: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4140.5730.3002.77	Var Boys Bsktball: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4150.5730.3002.77	Var Wrestling: Equipment	\$ 10,146	\$ (10,146)			\$ 10,000	\$ 10,000		\$ 10,000		\$ 10,000		\$ -	\$ 10,000	FY19-20 - Wrestling Mat
100.11.4160.5730.3003.76	Girls Tennis: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4160.5730.3003.77	Boys Tennis: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4180.5730.3003.76	Var Softball: Equipment	\$ 1,146	\$ (1,146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4181.5730.3003.77	Var Baseball: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4190.5730.3001.76	Var Girl's Vlyball: Rep Equip	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.11.4191.5730.3003.76	Var Girls Lax: Equipment	\$ 146	\$ (146)						\$ -		\$ -		\$ -	\$ -	FY19-20 - To be funded from Pay to Participate
100.15.1000.5730.0735.00	CMS REPLACE INST EQUIP	\$ 640			\$ 640				\$ 640		\$ 640		\$ -	\$ 640	FY19-20 - Replacement of microscopes
100.25.1000.5730.0735.00	CBS REPLACE INST EQUIP	\$ 1,000			\$ 1,000				\$ 999.95	\$ 1,000	\$ 1,000		\$ 1,400	\$ (400)	FY18-19 - 4 replacement carts - FY19-20 - 2 cart replacements
100.27.2100.5730.0730.35	CPAT INITIAL NON-INST EQUIPMENT	\$ 350			\$ 350				\$ 350.00		\$ 350		\$ 350	\$ -	FY19-20 - No change to budget
100.30.2300.5730.0735.50	CENTRAL OFFICE REPLACEMENT EQUIPMENT	\$ 1,000			\$ 1,000				\$ 1,000.00		\$ 1,000		\$ 2,000	\$ (1,000)	FY19-20 - Reduction in anticipated needs
100.40.2600.5730.0430.70	Maintenance Initial Equipment	\$ 2,600			\$ 2,600				\$ 2,600		\$ 2,600		\$ 2,600	\$ -	FY19-20 - No change to budget
100.50.1200.5730.0735.15	REPLACE INST EQUIP	\$ 400			\$ 400				\$ 400		\$ 400		\$ 400	\$ -	FY19-20 - No change to budget
100.60.1000.5730.0110.05	Music New Equipment	\$ 1,365			\$ 1,365				\$ 1,365.00		\$ 1,365		\$ -	\$ 1,365	FY19-20 - New account - Valve Trombone needed for CMS/CHS music department
100.60.2100.5730.0301.33	NURSING/HEALTH EQUIP	\$ 3,402			\$ 3,402				\$ 3,401.50		\$ 3,402		\$ 3,291	\$ 111	FY19-20 - Cost based on current prices of supplies
100.60.2800.5730.0735.52	DISTRICT REPLACEMENT EQUIPMENT	\$ 1,000			\$ 1,000				\$ 1,000.00		\$ 1,000		\$ 1,000	\$ -	FY19-20 - No change to budget
100.65.1000.5730.0280.32	NEW TECHNOLOGY EQUIPMENT	\$ 7,400			\$ 7,400				\$ 7,400		\$ 7,400		\$ -	\$ 7,400	FY19-20 - New equipment for additional section at CIS
100.65.1000.5730.0281.32	TECH REPLACEMENT EQUIPMENT	\$ 30,050	\$ (11,375)		\$ 18,675		\$ 18,675	\$ (11,375)	\$ 7,300	\$ 25,000	\$ 33,935	\$ (26,635)			FY19-20 - Reduction in # of Chromebook needed due to 18-19 purchases
100.70.2800.5730.0700.32	CIP TECHNOLOGY INFRASTRUCTURE	\$ 163,031	\$ (17,440)		\$ 145,591		\$ 145,591	\$ (15,000)	\$ 130,591	\$ 9,760	\$ 109,364		\$ 21,227		FY19-20 - VoIP phone system replacement and Core Switch at CBPS
100.11.1000.5737.0730.00	CHS FURNITURE	\$ 4,963			\$ 4,963				\$ 4,962.70		\$ 4,963		\$ 4,900	\$ 63	FY19-20 - Cost based on current prices of items
100.15.1000.5737.0730.00	CMS FURNITURE	\$ 1,044			\$ 1,044				\$ 1,043.57		\$ 1,044		\$ 400	\$ 644	FY19-20 - Library media center furniture
100.21.1000.5737.0730.00	CIS FURNITURE	\$ 1,830			\$ 1,830				\$ 1,830.00		\$ 1,830		\$ 1,900	\$ (70)	FY19-20 - Cost based on current prices of items
100.25.1000.5737.0730.00	CBPS FURNITURE	\$ 4,820			\$ 4,820				\$ 4,820.41		\$ 4,820		\$ 5,375	\$ (554)	FY19-20 - Reduction in needs
100.11.1000.5810.0110.00	CHS DUES & FEES - CLASSROOM	\$ 3,885			\$ 3,885				\$ 3,885		\$ 3,885		\$ 3,940	\$ (55)	FY19-20 - Reduction in needs
100.11.2400.5810.0117.00	CHS DUES & FEES - ADMIN	\$ 10,352			\$ 10,352				\$ 10,352		\$ 10,352		\$ 9,435	\$ 917	FY19-20 - Increase due to Scholar athlete awards & increase in cost of dues
100.11.4000.5810.3000.71	Fee & League Dues Athletic Director	\$ 3,617			\$ 3,617				\$ 3,617		\$ 3,617		\$ -	\$ 3,617	FY19-20 - Athletic Coordinator dues - reclass from district dues & fees
100.11.4010.5810.3001.76	JV Field Hockey Dues & Fees	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4020.5810.3001.76	JV Girls Soccer Dues & Fees	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4020.5810.3001.77	JV Boys Soccer Dues & Fees	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4030.5810.3001.76	Girls Cross Cntry:Fees/League	\$ 345			\$ 345				\$ 345		\$ 345		\$ 230	\$ 115	FY19-20 - Increase in fees charged for meets
100.11.4030.5810.3001.77	Boys Cross Cntry:Fees/League	\$ 345			\$ 345				\$ 345		\$ 345		\$ 230	\$ 115	FY19-20 - Increase in fees charged for meets
100.11.4040.5810.3002.76	JV Girls Basketball Dues & Fees	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4040.5810.3002.77	JV Boys Basketball Dues & Fees	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4050.5810.3002.77	JV Wrestling: Dues & Fees	\$ 230			\$ 230				\$ 230		\$ 230		\$ 230	\$ -	FY19-20 - No change to budget
100.11.4081.5810.3003.77	JV Baseball: Dues & Fees	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4090.5810.3001.76	JV Girls Vlyball:Fees/League Dues	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4091.5810.3003.76	JV Girls Lax:Fees/League	\$ 30			\$ 30				\$ 30		\$ 30		\$ 30	\$ -	FY19-20 - No change to budget
100.11.4110.5810.3001.76	Var Field Hockey:Fees/League	\$ 280			\$ 280				\$ 280		\$ 280		\$ 280	\$ -	FY19-20 - No change to budget
100.11.4120.5810.3001.76	Var Girls Soccer:Fees/League	\$ 180			\$ 180				\$ 180		\$ 180		\$ 180	\$ -	FY19-20 - No change to budget
100.11.4120.5810.3001.77	Var Boys Soccer:Fees/League	\$ 180			\$ 180				\$ 180		\$ 180		\$ 180	\$ -	FY19-20 - No change to budget
100.11.4132.5810.3002.78	Var Indoor Track Boys/Girls:Fees/League	\$ 1,850			\$ 1,850				\$ 1,850		\$ 1,850		\$ 1,470	\$ 380	FY19-20 - Increase in fees charged for meets

**Board of Education's
FY19-20 Budget**

<u>Account</u>	<u>Description</u>	<u>Administrative Superintendent</u>				<u>BOE</u>					<u>Open Choice funded 18-19</u>	<u>Adopted FY18-19</u>	<u>Difference FY18-19</u>		<u>Comments</u>	
		<u>Budget Request 19-20</u>	<u>19-20 adjustments</u>	<u>Open Choice FY19-20</u>	<u>Superintendent Proposed FY19-20</u>	<u>Adjustments FY19-20</u>	<u>BOE FY19-20</u>	<u>BOF Reductions FY19-20</u>	<u>BOF FY19-20</u>	<u>Open Choice</u>			<u>to FY19-20</u>	<u>%</u>		
100.11.4140.5810.3002.76	Var Girls Bsktball:Fees/League	\$ 195			\$ 195			\$ 195		\$ 195	\$	195	\$	-	FY19-20 - No change to budget	
100.11.4140.5810.3002.77	Var Boys Bsktball:Fees/League	\$ 195			\$ 195			\$ 195		\$ 195	\$	195	\$	-	FY19-20 - No change to budget	
100.11.4150.5810.3002.77	Var Wrestling:Fees/League	\$ 1,995			\$ 1,995			\$ 1,995		\$ 1,995	\$	1,245	\$	750	FY19-20 - Increase in fees charged for matches	
100.11.4160.5810.3003.76	Girls Tennis:Fees/League	\$ 195			\$ 195			\$ 195		\$ 195	\$	195	\$	-	FY19-20 - No change to budget	
100.11.4160.5810.3003.77	Boys Tennis:Fees/League	\$ 195			\$ 195			\$ 195		\$ 195	\$	195	\$	-	FY19-20 - No change to budget	
100.11.4180.5810.3003.76	Var Softball:Fees/League	\$ 180			\$ 180			\$ 180		\$ 180	\$	180	\$	-	FY19-20 - No change to budget	
100.11.4181.5810.3003.77	Var Baseball:Fees/League	\$ 180			\$ 180			\$ 180		\$ 180	\$	180	\$	-	FY19-20 - No change to budget	
100.11.4190.5810.3001.76	Var Girls Vlyball:Fees/League	\$ 180			\$ 180			\$ 180		\$ 180	\$	180	\$	-	FY19-20 - No change to budget	
100.11.4191.5810.3003.76	Var Girls Lax:Fees/League	\$ 180			\$ 180			\$ 180		\$ 180	\$	180	\$	-	FY19-20 - No change to budget	
100.11.4200.5810.3000.78	Freshmen - Dues & Fees	\$ -			\$ -			\$ -		\$ -	\$	30	\$	(30)	FY18-19 - Budgeted for NCCC fee - not owed for Freshmen team	
100.11.4331.5810.3003.76	Girls Track:Fees/League	\$ 330			\$ 330			\$ 330		\$ 330	\$	280	\$	50	FY19-20 - Increase in fees charged for meets	
100.11.4331.5810.3003.77	Boys Track:Fees/League	\$ 330			\$ 330			\$ 330		\$ 330	\$	280	\$	50	FY19-20 - Increase in fees charged for meets	
100.11.4370.5810.3003.76	Girls Golf Team:Fees/League	\$ 215			\$ 215			\$ 215		\$ 215	\$	215	\$	-	FY19-20 - No change to budget	
100.11.4370.5810.3003.77	Boys Golf Team:Fees/League	\$ 215			\$ 215			\$ 215		\$ 215	\$	215	\$	-	FY19-20 - No change to budget	
100.15.1000.5810.0110.00	CMS DUES & FEES - CLASSROOM	\$ 2,160			\$ 2,160			\$ 2,160		\$ 2,160	\$	1,120	\$	1,040	FY19-20 - Increase due to new fees for STEM & Humanities programs	
100.15.2400.5810.0117.00	CMS DUES & FEES - ADMIN	\$ 1,300			\$ 1,300			\$ 1,300		\$ 1,300	\$	1,300	\$	-	FY19-20 - No change to budget	
100.15.3200.5810.0114.11	CMS ATHLETIC DUES & FEES	\$ 200			\$ 200			\$ 200		\$ 200	\$	200	\$	-	FY19-20 - No change to budget	
100.21.1000.5810.0110.00	CIS DUES & FEES - CLASSROOM	\$ 1,657			\$ 1,657			\$ 1,657		\$ 1,657	\$	1,687	\$	(30)	FY19-20 - Reduction in cost of International Literacy Assoc. membership fee	
100.21.2400.5810.0117.00	CIS DUES & FEES - ADMIN	\$ 299			\$ 299			\$ 299		\$ 299	\$	299	\$	-	FY19-20 - No change to budget	
100.25.1000.5810.0110.00	CBS DUES & FEES - CLASSROOM	\$ 1,405			\$ 1,405			\$ 1,405		\$ 1,405	\$	510	\$	895	FY19-20 - Increase due to new fees for First Lego League & Invention convention	
100.25.2400.5810.0117.00	CBS DUES & FEES - ADMIN	\$ 250			\$ 250			\$ 250		\$ 250	\$	444	\$	(194)	FY19-20 - Reduction in budget of fees for National Association of Elementary Principal;	
100.27.2210.5810.0114.35	CPAT DUES AND FEES	\$ 730			\$ 730			\$ 730		\$ 730	\$	405	\$	325	FY18-19 - Budgeted to low for required memberships	
100.30.2300.5810.0117.50	DUES & FEES ADMINISTRATION	\$ 14,633			\$ 14,633			\$ 14,633		\$ 14,633	\$	10,941	\$	3,692	FY18-19 - Budget reduced; FY19-20 - no additional memberships	
100.40.2600.5810.0427.70	Licensing & Inspection	\$ 16,610			\$ 16,610			\$ 16,610		\$ 16,610	\$	15,335	\$	1,275	FY19-20 - Increase in inspection costs	
100.50.1200.5810.0200.15	S/E DUES & FEES	\$ 2,135			\$ 2,135			\$ 2,135		\$ 2,135	\$	1,712	\$	423	FY18-19 - Budgeted to low for required memberships	
100.60.1000.5810.0110.05	MUSIC - DUES AND FEES	\$ 9,081			\$ 9,081			\$ 9,081		\$ 9,081	\$	8,882	\$	199	FY18-19 - Budgeted to low for required memberships	
100.60.2800.5810.0603.52	DUES & FEES DISTRICTWIDE	\$ 25,734	\$ (415)		\$ 25,319			\$ 25,319		\$ 25,319	\$	15,875	\$	9,444	FY18-19 - Budget reduced; FY19-20 - no additional memberships	
100.60.2900.5810.0501.71	Licensing - Security Services	\$ 3,664			\$ 3,664			\$ 3,664		\$ 3,664	\$	3,664	\$	-	FY19-20 - New account for annual license fees for security cameras	
100.11.4105.5899.3001.77	Football Co-Op Program expense	\$ 20,000	\$ (20,000)		\$ -			\$ -		\$ -	\$	-	\$	-	FY19-20 - Superintendent reduction of Co-Op program expense	
100.11.4370.5999.3003.76	Girls Golf Team:Greens Fees	\$ 1,250			\$ 1,250			\$ 1,250		\$ 1,250	\$	1,250	\$	-	FY19-20 - No change to budget	
100.11.4370.5999.3003.77	Boys Golf Team:Greens Fees	\$ 1,250			\$ 1,250			\$ 1,250		\$ 1,250	\$	1,250	\$	-	FY19-20 - No change to budget	
	Totals	\$ 28,152,697	\$ (464,000)	\$ 797,476	\$ 26,891,221	\$ (126,278)	\$ 26,764,943	\$ (180,000)	\$ 26,584,943	\$ 871,487	\$ 25,934,233	\$ 650,710	2.51%			

Total Budget increase

\$ 650,710 2.51%

TOWN OF CANTON: FISCAL YEAR 2019-2020



GENERAL FUND EXPENSES CAPITAL IMPROVEMENT PLAN

Town of Canton - Capital Improvement Plan		
Proposed 2019-20 Expenditures		
	BOF PROPOSED	
PROJECT TITLE	2019-2020	Source
TOWN PROJECTS		
Information Technologies		
Switch Upgrades to Gigabit Speed	17,000	Operating
Cyber Security Evaluation	23,500	Operating
Facilities - Town Hall		
Town Hall - Roof Replacement	55,000	Operating
Public Works		
Highway -Plow Replacement (2)	12,500	Operating
Pavement Management (road projects)	527,000	Operating
DEEP Stormwater Mgmt Plan	10,000	Operating
Mower Equipment	52,000	Operating
Public Safety - Fire/ EMS		
Fire - SCBA-Air Pack Bottle Replacements	40,350	Operating
Fire/EMS - Active Shooter Equipment	10,350	Operating
Land Use		
3 Ped Cross Safety Beacons	10,000	Operating
Equipment/ Vehicle Purchase		
Highway - Truck # 11 Replacement	35,000	Operating
Police - Patrol Vehicle Replacement	60,000	Operating
EMS - New Ambulance	50,000	Operating
Fire - New Apparatus	154,000	Operating
TOTAL TOWN PROJECTS	1,056,700	
BOARD OF EDUCATION PROJECTS		
Facilities - CHS		
SC Upgrade - Trane system	23,943	Operating
Sidewalk repair - side and rear of building per Fire Marshal	50,000	Operating
Facilities - CBPS		
Tile flooring - remove carpet/replace with tile	55,301	Operating
Recreational Services		
Track & Field Long Term Maintenance	74,000	Operating
TOTALS, BOE	203,244	
GRAND TOTAL, TOWN & BOE	1,259,944	

TOWN OF CANTON: FISCAL YEAR 2019-2020



SPECIAL REVENUE FUNDS

EMERGENCY SERVICES

DPW – TRANSFER STATION

PARKS & RECREATION

WATER POLLUTION CONTROL AUTHORITY

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

EMERGENCY SERVICES - FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
3704162 EMERGENCY SERVICES - FUND							
3704162 34000 REV-BILLNG	404,157.34	457,747.96	494,178.37	249,260.17	451,200.00	530,000.00	17.5%
3704162 36102 INT-OTHER	130.69	134.80	216.71	206.85	100.00	250.00	150.0%
3704162 39100 GF SUBSIDY	75,088.09	193,752.00	134,569.29	94,868.50	189,737.00	123,278.00	-35.0%
TOTAL EMERGENCY SERVICES - F	479,376.12	651,634.76	628,964.37	344,335.52	641,037.00	653,528.00	1.9%
TOTAL EMERGENCY SERVICES - F	479,376.12	651,634.76	628,964.37	344,335.52	641,037.00	653,528.00	1.9%
GRAND TOTAL	479,376.12	651,634.76	628,964.37	344,335.52	641,037.00	653,528.00	1.9%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

EMERGENCY SERVICES - FUND			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
3704162 EMERGENCY SERVICES - FUND									
3704162	51200	STIPENDS	4,816.00	5,245.83	12,096.24	2,769.30	13,250.00	15,750.00	18.9%
3704162	51210	FIN. SERV.	11,625.93	12,057.76	12,849.05	9,198.75	13,628.00	14,478.00	6.2%
3704162	51220	PT ADMIN	.00	.00	.00	.00	.00	6,243.00	.0%
3704162	51230	PAY / CALL	13,646.44	12,159.95	20,572.84	11,806.20	21,000.00	22,000.00	4.8%
3704162	51301	F/T HOURLY	.00	.00	.00	690.36	10,308.00	.00	-100.0%
3704162	52000	INS EMS	16,455.26	18,336.27	19,011.00	15,545.64	18,650.00	19,570.00	4.9%
3704162	52200	FR.BENEFIT	14,996.00	15,189.00	15,424.00	16,882.00	18,302.00	14,023.00	-23.4%
3704162	52400	F.I.C.A.	1,284.98	2,209.77	578.43	.00	4,500.00	2,811.00	-37.5%
3704162	53000	EQUIP.PURC	27,568.89	9,639.35	12,000.30	8,346.97	13,000.00	15,000.00	15.4%
3704162	53100	COMP.EQUIP	1,035.57	6,109.00	3,082.97	3,185.07	3,100.00	3,200.00	3.2%
3704162	53400	BILL SRVCS	14,947.91	14,950.44	16,708.89	10,172.31	15,855.00	17,000.00	7.2%
3704162	53500	C-MED	8,225.06	8,567.91	8,888.78	9,208.10	9,209.00	9,218.00	.1%
3704162	54200	VEHIC.FUEL	7,147.92	4,419.31	6,969.72	4,414.10	7,000.00	7,000.00	.0%
3704162	55010	VEH.MAINT.	21,791.90	11,932.09	42,510.89	8,651.45	12,000.00	15,000.00	25.0%
3704162	55020	RADIO MAIN	973.92	.00	753.12	81.80	500.00	500.00	.0%
3704162	55030	EQUIP.MAIN	3,912.33	8,304.20	3,950.03	9,124.93	10,000.00	10,000.00	.0%
3704162	55100	MAIN/CLEAN	3,734.88	5,825.18	6,694.41	5,890.90	5,700.00	7,000.00	22.8%
3704162	55500	LIGHT/POWE	2,872.76	3,596.93	3,809.91	2,954.10	3,800.00	4,000.00	5.3%
3704162	55830	SOFT.SUPPO	4,353.54	8,047.51	8,518.84	9,167.60	8,185.00	8,735.00	6.7%
3704162	56200	TELEPHONE	534.12	878.87	1,191.26	1,068.39	500.00	1,200.00	140.0%
3704162	56205	CELL PHONE	806.36	1,150.70	1,942.94	840.52	2,200.00	2,200.00	.0%
3704162	56340	CABLE/WEB	500.47	444.38	798.26	608.13	600.00	800.00	33.3%
3704162	56500	FUEL/HEAT	2,263.93	2,953.74	3,140.85	2,453.80	3,000.00	3,200.00	6.7%
3704162	56750	WATER	210.78	241.04	225.39	258.60	450.00	300.00	-33.3%
3704162	56760	SEWER USE	175.00	175.00	175.00	200.00	200.00	200.00	.0%
3704162	56800	FIRST AID	67,545.45	65,843.48	56,786.29	36,242.56	60,000.00	60,000.00	.0%
3704162	56820	MED.DOCTOR	204.00	.00	.00	.00	.00	.00	.0%
3704162	57100	OFF.SUPPL.	793.85	958.36	389.77	539.46	600.00	600.00	.0%
3704162	57550	RECRUITMNT	.00	267.57	1,081.50	172.50	1,000.00	1,000.00	.0%
3704162	57800	TRAIN/EDUC	14,274.79	11,928.46	7,549.08	9,286.16	12,500.00	12,500.00	.0%
3704162	59100	CONTRACT S	230,478.51	347,799.96	356,147.68	369,000.00	369,000.00	377,000.00	2.2%
3704162	59980	RETENTION	2,199.57	2,648.07	3,681.96	2,233.64	3,000.00	4,000.00	33.3%
TOTAL EMERGENCY SERVICES - F			479,376.12	581,880.13	627,529.40	550,993.34	641,037.00	654,528.00	2.1%
TOTAL EMERGENCY SERVICES - F			479,376.12	581,880.13	627,529.40	550,993.34	641,037.00	654,528.00	2.1%
GRAND TOTAL			479,376.12	581,880.13	627,529.40	550,993.34	641,037.00	654,528.00	2.1%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

DPW - TRANSFER STATION		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
1300290	DPW -TRANSFER STATION								
1300290	34430	TRNSF STAT	199,847.50	188,814.00	194,435.08	166,133.00	190,000.00	191,429.00	.8%
1300290	34440	MIRA REBAT	4,853.05	.00	23,558.12	.00	.00	.00	.0%
1300290	34441	ELECTRONIC	1,655.97	2,293.12	1,657.30	1,353.70	2,750.00	2,000.00	-27.3%
1300290	34442	SCRAP METL	7,189.39	13,719.16	13,063.40	8,841.04	15,000.00	12,500.00	-16.7%
1300290	34443	ORD223 FEE	1,500.00	2,000.00	2,000.00	2,000.00	2,000.00	2,000.00	.0%
1300290	36100	INT STIF	166.82	337.38	486.72	330.84	376.00	376.00	.0%
	TOTAL DPW -TRANSFER STATION		215,212.73	207,163.66	235,200.62	178,658.58	210,126.00	208,305.00	-.9%
	TOTAL DPW - TRANSFER STATION		215,212.73	207,163.66	235,200.62	178,658.58	210,126.00	208,305.00	-.9%
	GRAND TOTAL		215,212.73	207,163.66	235,200.62	178,658.58	210,126.00	208,305.00	-.9%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

DPW - TRANSFER STATION	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
1300290 DPW -TRANSFER STATION							
1300290 51200 PART TIME	10,951.18	9,781.39	10,552.20	6,933.07	11,024.00	33,788.00	206.5%
1300290 51304 F/T NAGE	39,292.26	28,003.85	33,842.79	23,078.00	35,056.00	.00	-100.0%
1300290 51400 OVERTIME	188.19	493.30	811.06	323.94	500.00	.00	-100.0%
1300290 52400 F.I.C.A.	3,757.46	2,870.89	3,979.55	3,369.95	3,500.00	.00	-100.0%
1300290 55000 REP/MAINT	10,422.65	1,864.79	1,733.39	861.19	1,250.00	1,250.00	.0%
1300290 55500 LIGHT/POWE	3,913.02	2,695.13	2,777.42	1,714.70	2,800.00	2,800.00	.0%
1300290 56340 CABLE/WEB	980.02	1,065.23	1,068.32	625.97	1,067.00	1,067.00	.0%
1300290 56750 WATER	155.63	149.91	169.92	98.55	200.00	200.00	.0%
1300290 56950 MTG/DUES	.00	1,687.53	.00	.00	400.00	.00	-100.0%
1300290 57100 OFF SUPPLY	672.37	735.84	701.13	299.99	800.00	800.00	.0%
1300290 59150 CIP	.00	41,514.05	.00	.00	.00	.00	.0%
1300290 59425 C CRD FEES	618.47	536.56	630.43	383.63	550.00	600.00	9.1%
1300290 59920 PERMIT FEE	800.00	.00	935.18	890.00	800.00	800.00	.0%
1300290 59960 HAULING	45,355.00	43,498.08	42,259.40	44,000.00	44,000.00	44,000.00	.0%
1300290 59970 TIPPING FE	106,155.17	107,913.32	114,512.82	103,684.89	108,056.00	130,000.00	20.3%
TOTAL DPW -TRANSFER STATION	223,261.42	242,809.87	213,973.61	186,263.88	210,003.00	215,305.00	2.5%
TOTAL DPW - TRANSFER STATION	223,261.42	242,809.87	213,973.61	186,263.88	210,003.00	215,305.00	2.5%
GRAND TOTAL	223,261.42	242,809.87	213,973.61	186,263.88	210,003.00	215,305.00	2.5%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

PARK & RECREATION REVENUE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
2100000 PARK & RECREATION FUND								
2100000	34722 SWIM LESSO	18,887.50	15,850.00	18,703.75	13,182.50	17,000.00	18,000.00	5.9%
2100000	34742 CONCESSION	281.76	1,540.59	4,477.66	3,539.20	3,500.00	3,500.00	.0%
2100000	34743 RESALE REV	39.00	1,505.24	848.12	625.27	1,000.00	750.00	-25.0%
2100000	34772 BROCHURES	997.75	.00	205.00	.00	300.00	.00	-100.0%
2100000	34775 SPONSORS	1,250.00	2,500.00	8,125.00	7,100.00	5,000.00	7,000.00	40.0%
2100000	34782 PROG FEES	267,120.13	247,029.40	285,449.09	258,218.50	280,000.00	290,000.00	3.6%
2100000	36100 INT STIF	336.14	900.54	2,561.57	2,929.10	.00	4,000.00	.0%
2100000	36300 RENT- P&R	670.00	3,835.00	5,182.50	3,430.00	4,000.00	4,000.00	.0%
2100000	36500 DONATS/GIF	.00	275.00	208.55	.00	.00	.00	.0%
2100000	36600 MISC REVEN	.00	180.49	.00	.00	.00	.00	.0%
TOTAL PARK & RECREATION FUND		289,582.28	273,616.26	325,761.24	289,024.57	310,800.00	327,250.00	5.3%
TOTAL PARK & RECREATION REVE		289,582.28	273,616.26	325,761.24	289,024.57	310,800.00	327,250.00	5.3%
GRAND TOTAL		289,582.28	273,616.26	325,761.24	289,024.57	310,800.00	327,250.00	5.3%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

PARK & RECREATION REVENUE FUND		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
2100045 PARK & RECREATION REVENUE FUND								
2100045	51000	F/T SALARI	8,592.45	11,022.83	8,398.83	1,266.09	16,172.00	15,300.00 -5.4%
2100045	51110	SUPER.SAL.	11,139.39	10,465.40	10,673.65	5,620.92	11,817.00	11,817.00 .0%
2100045	51150	P/T SEASON	66,211.07	58,011.70	75,674.58	48,059.71	69,737.00	81,701.00 17.2%
2100045	51200	PART TIME	.00	15,451.64	23,823.00	18,737.52	27,898.00	28,665.00 2.7%
2100045	51210	FIN.SERV.	11,625.94	12,057.76	12,849.05	9,198.75	13,628.00	14,478.00 6.2%
2100045	52200	FR.BENEFIT	3,436.00	2,627.00	2,620.00	3,979.00	4,893.00	4,285.00 -12.4%
2100045	52400	F.I.C.A.	6,544.45	8,025.70	6,941.47	6,748.39	10,615.00	10,518.00 -.9%
2100045	55000	REP/MAINT	.00	.00	.00	1,438.95	3,878.00	1,500.00 -61.3%
2100045	55500	LIGHT/POWE	.00	.00	.00	3,195.54	8,500.00	8,500.00 .0%
2100045	55800	DEPT EQUIP	.00	51.10	3,867.10	.00	1,500.00	1,500.00 .0%
2100045	55830	SOFT.SUPPO	6,136.93	5,980.79	6,296.83	6,161.27	6,300.00	5,560.00 -11.7%
2100045	56440	SPEC.EVENT	.00	.00	12,654.70	6,748.69	9,900.00	9,900.00 .0%
2100045	56950	MTG/DUES	288.27	413.00	.00	260.00	400.00	700.00 75.0%
2100045	57200	PRINTING	81.84	.00	.00	.00	100.00	100.00 .0%
2100045	57350	REFRESHMEN	.00	271.20	637.74	334.15	.00	.00 .0%
2100045	57360	MATER/SUPP	2,028.39	464.41	553.27	.00	1,500.00	1,000.00 -33.3%
2100045	59010	PROGRAMS	132,607.75	123,049.17	125,196.30	98,551.65	130,000.00	127,000.00 -2.3%
2100045	59425	C CRD FEES	7,371.57	6,876.70	7,421.96	4,980.47	7,500.00	7,500.00 .0%
2100045	59920	LIC FEE	336.00	341.00	348.00	.00	340.00	340.00 .0%
TOTAL PARK & RECREATION REVE		256,400.05	255,109.40	297,956.48	215,281.10	323,178.00	330,364.00	2.2%
TOTAL PARK & RECREATION REVE		256,400.05	255,109.40	297,956.48	215,281.10	323,178.00	330,364.00	2.2%
GRAND TOTAL		256,400.05	255,109.40	297,956.48	215,281.10	323,178.00	330,364.00	2.2%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

WATER POLLUTION CONTROL AUTHOR			PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE
2400000 WATER POLLUTION CONTROL AUTHOR									
2400000	36100	INT STIF	3,265.39	4,968.29	9,116.02	8,306.55	.00	9,000.00	.0%
TOTAL WATER POLLUTION CONTRO			3,265.39	4,968.29	9,116.02	8,306.55	.00	9,000.00	.0%
2400031 WATER POLLUTION CONTROL AUTHOR									
2400031	34400	CUR USE RE	898,891.75	901,945.94	888,649.32	870,269.77	900,000.00	950,000.00	5.6%
2400031	34402	PRIOR USE	55,747.22	43,032.02	35,434.83	45,848.14	40,000.00	35,000.00	-12.5%
2400031	34411	USE INTLIE	28,334.32	22,381.18	21,606.24	15,982.40	15,000.00	15,000.00	.0%
2400031	34412	SEW PERMIT	.00	.00	500.00	.00	.00	.00	.0%
2400031	34414	FOG Fees	3,000.00	2,775.00	2,550.00	2,175.00	2,775.00	2,775.00	.0%
TOTAL WATER POLLUTION CONTRO			985,973.29	970,134.14	948,740.39	934,275.31	957,775.00	1,002,775.00	4.7%
TOTAL WATER POLLUTION CONTRO			989,238.68	975,102.43	957,856.41	942,581.86	957,775.00	1,011,775.00	5.6%
GRAND TOTAL			989,238.68	975,102.43	957,856.41	942,581.86	957,775.00	1,011,775.00	5.6%

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TOWN OF CANTON
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
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PROJECTION: 2020 TOWN OF CANTON FISCAL YEAR 2019-2020 BUDGET

FOR PERIOD 13

ACCOUNTS FOR:

WATER POLLUTION CONTROL AUTHOR		PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 3	PCT CHANGE	
2400031 WATER POLLUTION CONTROL AUTHOR									
2400031	51110	SUPER.SAL.	180,526.61	185,022.04	189,483.04	127,361.93	189,483.00	194,797.00	2.8%
2400031	51210	FIN.SERV.	31,120.43	32,362.56	33,763.54	24,367.45	35,667.00	36,838.00	3.3%
2400031	51304	F/T NAGE	106,324.18	101,871.07	106,405.99	75,928.81	116,126.00	120,889.00	4.1%
2400031	51400	OVERTIME	13,175.99	11,460.37	12,315.88	8,385.00	13,463.00	13,893.00	3.2%
2400031	52000	PRO.CASUL.	7,710.14	7,467.88	7,929.46	5,354.70	8,216.00	7,408.00	-9.8%
2400031	52200	FR.BENEFIT	86,428.84	90,689.24	93,786.25	109,279.73	142,222.00	134,670.00	-5.3%
2400031	52220	LEGAL FEES	14,305.66	.00	.00	.00	5,000.00	5,000.00	.0%
2400031	52400	F.I.C.A.	24,139.84	24,137.88	22,956.17	15,906.46	27,750.00	28,605.00	3.1%
2400031	53120	COMP PURCH	.00	.00	670.00	.00	.00	.00	.0%
2400031	54200	VEHIC.FUEL	890.50	897.28	1,129.33	622.13	1,300.00	1,300.00	.0%
2400031	55000	REP/MAINT	11,202.19	12,199.35	5,643.62	8,257.20	12,000.00	12,000.00	.0%
2400031	55030	EQUIP.MAIN	2,312.30	3,305.12	895.00	2,219.23	3,130.00	3,530.00	12.8%
2400031	55100	MAIN/CLEAN	10,803.81	12,031.55	3,786.01	7,801.31	12,000.00	12,000.00	.0%
2400031	55120	MANHOLE	895.37	915.60	1,950.70	.00	1,500.00	1,500.00	.0%
2400031	55150	TOX TESTS	8,192.12	7,883.00	8,110.00	4,792.00	8,800.00	8,800.00	.0%
2400031	55160	LABORATORY	3,000.97	2,800.51	2,385.04	2,300.70	3,000.00	3,000.00	.0%
2400031	55200	MILEAGE	455.40	265.19	803.74	.00	500.00	500.00	.0%
2400031	55500	LIGHT/POWE	67,808.53	65,728.19	65,622.96	45,433.31	72,500.00	70,000.00	-3.4%
2400031	55830	SOFT.SUPPO	5,253.88	5,566.57	5,772.65	5,537.54	6,000.00	3,045.00	-49.3%
2400031	56100	POSTAGE	1,242.93	1,251.07	1,310.37	947.23	1,300.00	1,300.00	.0%
2400031	56200	TELEPHONE	2,400.00	2,400.00	2,400.00	1,600.00	2,400.00	2,400.00	.0%
2400031	56205	CELL PHONE	1,750.72	2,189.49	2,298.72	993.97	2,400.00	2,150.00	-10.4%
2400031	56500	FUEL/HEAT	6,502.21	3,894.89	4,059.41	3,044.01	8,300.00	7,300.00	-12.0%
2400031	56700	UNIFORMS	2,552.48	2,272.65	2,358.52	1,459.47	3,100.00	3,100.00	.0%
2400031	56750	WATER	346.19	480.67	477.87	288.52	500.00	500.00	.0%
2400031	56760	SEWER USE	350.00	350.00	350.00	400.00	385.00	400.00	3.9%
2400031	56950	MTG/DUES	830.20	1,025.00	1,875.63	265.00	1,000.00	1,200.00	20.0%
2400031	57100	OFF.SUPPL.	928.90	1,215.77	1,214.98	461.29	1,300.00	1,300.00	.0%
2400031	57400	PURC.MAJOR	79,268.05	37,063.94	29,037.50	40,723.12	30,000.00	30,000.00	.0%
2400031	57500	ADVERTISIN	202.41	98.61	1,742.61	.00	500.00	500.00	.0%
2400031	58400	CHEMICALS	4,818.56	4,294.60	3,835.30	960.00	5,000.00	5,000.00	.0%
2400031	58700	ENGINEERIN	23,108.85	26,285.79	29,864.78	25,000.00	25,000.00	25,000.00	.0%
2400031	58701	PRJCT ENG	5,000.00	5,000.00	10,519.13	5,000.00	5,000.00	5,000.00	.0%
2400031	58710	AUDITOR	4,100.00	3,800.00	3,850.00	3,900.00	4,250.00	4,500.00	5.9%
2400031	59100	DEPT.EXP.	.00	.00	.00	.00	8,000.00	7,500.00	-6.3%
2400031	59210	FARM.USE	30,047.64	50,493.40	32,932.22	18,000.00	18,000.00	18,000.00	.0%
2400031	59220	NPDS PERM.	1,722.50	1,722.50	1,722.50	1,722.50	1,723.00	1,723.00	.0%
2400031	59221	DEP PERMIT	1,300.00	2,885.96	.00	.00	.00	.00	.0%
2400031	59230	FLUSHING	5,391.84	3,426.21	6,889.33	5,652.95	6,500.00	6,500.00	.0%
2400031	59240	SLUDGE/GRI	53,128.83	56,714.30	61,915.26	63,456.96	63,200.00	67,013.00	6.0%
2400031	59250	NITROG CRD	24,230.00	16,418.00	8,828.00	7,383.00	25,000.00	25,000.00	.0%
2400031	59999	Trans Out	814,990.00	253,250.00	306,900.00	.00	.00	.00	.0%
TOTAL WATER POLLUTION CONTRO		1,638,759.07	1,041,136.25	1,077,791.51	624,805.52	871,515.00	873,161.00	.2%	
TOTAL WATER POLLUTION CONTRO		1,638,759.07	1,041,136.25	1,077,791.51	624,805.52	871,515.00	873,161.00	.2%	
GRAND TOTAL		1,638,759.07	1,041,136.25	1,077,791.51	624,805.52	871,515.00	873,161.00	.2%	