

	A	B	C	D
1	<b>FY16 Canton Public Schools</b>	<b>1/22/2015</b>	<b>SC Voted - Sent to</b>	
2	<b>Superintendent's Budget Request</b>		<b>TH on 01-23-2015</b>	
3				
4				
5	FY15 Operating Budget	<b>\$34,559,255</b>		
6	Increase in Budget Supplement	\$0		
7	Increase in Salaries	\$0		
8	Decrease in unused lane changes	\$0		
9				
10	<b>Sub Total</b>	<b>\$34,559,255</b>	0.00%	
11				
12	<b>A. Contract Obligations</b>			
13				
14	Collective Bargaining Units	\$497,327		
15	Steps & Lanes	\$501,473		
16	Personal Service Contracts	\$62,214		
17				
18	<b>Total Contract Obligations - Line 175 Column J</b>	<b>\$1,061,014</b>	3.07%	
19				
20	<b>Subtotal + Contractual Obligations</b>	<b>\$35,620,269</b>		
21				
22	<b>B. Priority - Level I</b>			<b>FTE</b>
23				
24	1.4 FTE CHS English Teacher	\$83,027		1.40
25	0.8 FTE CHS Math Teacher	\$47,444		0.80
26	1.6 FTE CHS Social Studies Teacher (Includes 0.2 FTE increase for AD)	\$94,888		1.60
27	1.6 FTE CHS Science & Technology Teacher	\$94,888		1.60
28	0.5 FTE CHS Wellness Teacher	\$29,653		0.50
29	0.4 FTE CHS World Language/American Sign Language Teacher	\$23,722		0.40
30	0.5 FTE CHS Reading Specialist	\$29,653		0.50
31	0.6 FTE Nurse at CHS	\$35,583		0.60
32	3.2 FTE GMS Classroom Teachers	\$189,776		3.20
33	1.0 FTE GMS Wellness Teacher	\$59,305		1.00
34	0.4 FTE GMS Visual Arts Teacher	\$23,722		0.40
35	0.5 FTE GMS Reading Specialist	\$29,653		0.50
36	1.0 FTE Elementary Teacher	\$59,305		1.00
37	Increase to Support Tutoring - 5 Schools	\$25,000		
38				
39	<b>Total - Priority Level I</b>	<b>\$825,618</b>		13.50
40				
41	<b>C. Priority - Level II</b>			<b>FTE</b>
42				
43	<u>CHS</u>			
44				
45	Assistant Girls Lacrosse Coach	\$3,376		
46	Assistant Boys Lacrosse Coach	\$3,376		
47	Assistant Boys & Girls Swim Coach	\$2,597		
48	Freshman Softball Coach	\$2,408		
49	Freshman Softball Coach (Funded from Revolving Account)	(\$2,408)		
50	Increase to Wellness Dept. Supplies, Materials and Renewals - Health	\$1,160		
51	Increase to Wellness Dept. Supplies, Materials and Renewals - Phy. Ed.	\$1,259		
52	Increase PPE - Visual Arts - CHS	\$490		
53	Increase to Performing Arts Supplies, Materials, Equipment and Repairs	\$6,367		
54	Library Databases	\$2,600		
55	Online License - 6 -Year Subscription	\$5,000		
56	BioTech Course Start-up Materials and Textbook (1)	\$9,807		
57	Science & Technology Digital Balances (18 @ \$168)	\$3,224		
58	Science Department Chemical Remover	\$2,000		
59	Science Department Chemical Storage Shelf Liners (6 @ \$134)	\$802		
60	Science & Technology Department - Pasco Tracks Materials	\$1,094		
61				
62				
63		<b>\$43,152</b>		

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4				
64	<u>GMS</u>			
65	Late Bus Supervisor	\$2,940		
66	Increase to Wellness Equipment, Supplies and Materials	\$1,099		
67	Increase to Instructional Materials - All Departments	\$6,500		
68	Chromebooks and Cart	\$8,500		
69	Automated External Defibrillator for GMS Gymnasium	\$1,600		
70				
71		<b>\$20,639</b>		
72	<u>Elementary</u>			<b>FTE</b>
73	0.5 FTE Secretary at JFK	\$14,603		0.50
74	0.5 FTE Technology Teacher - Hansen (Net of Current Non-Certified Position)	\$6,953		
75	0.5 FTE Technology Teacher - JFK (Net of Current Non-Certified Position)	\$6,953		
76	0.5 FTE Technology Teacher - Luce (Net of Current Non-Certified Position)	\$6,953		
77	0.2 FTE Library Aide - JFK	\$4,960		0.20
78	Elementary/Preschool Webmaster Stipend (4 @ \$1,000)	\$4,000		
79	Journey Materials - Hansen	\$7,000		
80	Journey Materials - JFK	\$4,500		
81	Journey Materials - Luce	\$11,700		
82	Envisions Materials - Hansen	\$7,000		
83	Envisions Materials - JFK	\$7,000		
84	Envisions Materials - Luce	\$7,000		
85	Increase PPE - Visual Arts - Hansen	\$205		
86	Increase PPE - Visual Arts - JFK	\$176		
87	Increase PPE - Visual Arts - Luce	\$259		
88	Increase to Performing Arts Supplies, Materials, Equipment and Repairs - JFK	\$200		
89	Increase to Wellness Dept. Supplies, Materials and Renewals - Hansen	\$695		
90	Increase to Wellness Dept. Supplies, Materials and Renewals - JFK	\$661		
91				
92		<b>\$90,817</b>		
93	<u>Rodman</u>			
94				
95		\$0		
96	<u>Special Education</u>			
97	1.0 FTE Speech Language Assistant at CHS	\$34,093		1.00
98	1.0 FTE Kindergarten SPED Teacher at Hansen	<u>\$59,305</u>		1.00
99		<b>\$93,398</b>		
100				
101	<u>Miscellaneous</u>			
102				
103	0.5 FTE Inc./Upgrade to Administrative Assistant - Bus. Off.	\$25,000		0.50
104	Civil Rights Coordinator Stipends (Hansen, Luce, JFK, GMS - \$1,000 each)	\$4,000		
105	Increase Substitute Rate - Certified - \$77.00/\$81.00; Non-Certified - \$72.00/\$75.00	\$17,500		
106	Restore Instructional Supplies - District-wide	\$40,000		
107	Increase to Existing Transportation Budget (\$324/Day/Bus to \$329/Day/Bus)	\$10,400		
108	Increase to Transportation Budget by 6 Buses	\$355,320	1.03%	
109	Typing Pal - GMS, Hansen, JFK, Luce	\$1,725		
110	Study Island - Hansen, JFK, Luce	\$7,500		
111	Curriculum and Instruction Supplies: PD, Title I, STEAM	<u>\$4,300</u>		
112		<b>\$465,745</b>		

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3				
4				
113				
114	<b>Total - Priority - Level II</b>	<b>\$713,751</b>	2.07%	16.70
115				
116	<b>Total Priority - Level I &amp; II - Line 176 Column J</b>	<b>\$1,539,369</b>	4.45%	
117				
118	<b>Total Budget Increase Requested - Line 491 Column J</b>	<b>\$2,600,382</b>	7.52%	
119				
120	<b>FY16 Operating Budget Request - Line 496 Column K</b>	<b>\$37,159,637</b>		
121				
122	<b>FY16 Finance Director Preliminary Target</b>	<b>\$36,168,994</b>	4.66%	