



|    | A   | I | J                               | K        | L          |
|----|---|---|---------------------------------|----------|------------|
| 1  | <b>FY17 Canton Public Schools</b>                                       |   |                                 |          |            |
| 2  | <b>Superintendent's Budget Request</b>                                  |   |                                 |          |            |
| 3  |   |   |                                 |          |            |
| 4  |   |   |                                 | <b>2</b> |            |
| 5  |   |   | <b>SUPERINTENDENT'S REQUEST</b> |          |            |
| 6  |   |   | <i>5.00% Increase</i>           |          |            |
| 7  | FY16 Operating Budget   |   | <b>\$36,259,994</b>             |          |            |
| 8  | Increase in Budget Supplement   |   | \$0                             |          |            |
| 9  | Increase in Salaries  |   | \$0                             |          |            |
| 10 | Decrease in unused lane changes   |   | \$0                             |          |            |
| 11 |   |   |                                 |          |            |
| 12 | <b>Sub Total</b>  |   | <b>\$36,259,994</b>             | 0.00%    |            |
| 13 |   |   |                                 |          |            |
| 14 | <b>A. Contract Obligations</b>  |   |                                 |          |            |
| 15 |   |   |                                 |          |            |
| 16 | Collective Bargaining Units   |   | \$846,511                       |          |            |
| 17 | Steps & Lanes   |   | \$122,252                       |          |            |
| 18 | Personal Service Contracts  |   | \$178,031                       |          |            |
| 19 |   |   |                                 |          |            |
| 20 | <b>Total Contract Obligations - Line 175 Column J</b>                   |   | <b>\$1,146,794</b>              | 3.16%    |            |
| 21 |   |   |                                 |          |            |
| 22 | <b>Subtotal + Contractual Obligations</b>                               |   | <b>\$37,406,788</b>             |          |            |
| 23 |   |   |                                 |          |            |
| 24 | <b>B. Priority - Level I</b>  |   |                                 |          | <b>FTE</b> |
| 25 |   |   |                                 |          |            |
| 26 | 0.2 FTE Increase CHS Social Studies Teacher (Replace Athletic Director) |   | \$0                             |          | 0.00       |
| 27 | 1.0 FTE CHS Mathematics Teacher   |   | \$36,472                        |          | 0.60       |
| 28 | 0.4 FTE CHS Science Teacher   |   | \$49,430                        |          | 0.80       |
| 29 | 0.4 FTE CHS Social Studies Teacher                                      |   |                                 |          |            |
| 30 | 0.2 FTE CHS Mandarin Teacher  |   |                                 |          |            |
| 31 | 0.2 FTE CHS Spanish Teacher   |   | \$24,314                        |          | 0.40       |
| 32 | 0.6 FTE CHS ASL Teacher   |   |                                 |          |            |
| 33 | 1.0 FTE Home School Interventionist                                     |   | \$60,787                        |          | 1.00       |
| 34 | 1.0 FTE DW SPED Teacher   |   |                                 |          |            |
| 35 | 2.0 FTE GMS Classroom Teachers  |   | \$60,787                        |          | 1.00       |
| 36 | 1.0 FTE GMS Guidance Counselor  |   | \$36,472                        |          | 0.60       |
| 37 | 2.0 FTE Elementary Technology Teachers                                  |   | \$85,102                        |          | 1.40       |
| 38 | 1.0 FTE Nurse - District-Wide   |   | \$60,787                        |          | 1.00       |
| 39 | 2.0 FTE Instructional Curriculum Coaches                                |   | \$85,102                        |          | 1.40       |
| 40 | 2.0 FTE Elementary Educational Assistants                               |   | \$24,169                        |          | 1.00       |
| 41 |   |   |                                 |          |            |
| 42 | <b>Total - Priority Level I</b>   |   | <b>\$523,422</b>                | 1.44%    | 9.20       |
| 43 |   |   |                                 |          |            |

|    | A  | I | J                               | K     | L          |
|----|--|---|---------------------------------|-------|------------|
| 4  |  |   |                                 | 2     |            |
| 5  |  |   | <b>SUPERINTENDENT'S REQUEST</b> |       |            |
| 6  |  |   | 5.00% Increase                  |       |            |
| 44 | <b>C. Priority - Level II</b>                            |   |                                 |       | <b>FTE</b> |
| 45 |  |   |                                 |       |            |
| 46 | <u>CHS</u>   |   |                                 |       |            |
| 47 |  |   |                                 |       |            |
| 48 | 0.5 FTE Increase CHS Athletic Trainer                    |   | \$35,000                        |       | 0.50       |
| 49 | Reduce Athletic Trainer Stipend                          |   | -\$35,000                       |       |            |
| 50 | 2.0 FTE Guidance Counselors                              |   |                                 |       |            |
| 51 | 0.2 FTE Library Assistant                                |   |                                 |       |            |
| 52 | 0.6 FTE Wellness Teacher                                 |   |                                 |       |            |
| 53 | 0.2 FTE German Teacher                                   |   |                                 |       |            |
| 54 | Health Classes Supplies                                  |   |                                 |       |            |
| 55 | Science Department Balances (18)                         |   |                                 |       |            |
| 56 | Ice Maker - Science Department                           |   |                                 |       |            |
| 57 | Library Books  |   |                                 |       |            |
| 58 | Professional Development - Social Studies                |   |                                 |       |            |
| 59 | Professional Development - Summer/Science                |   |                                 |       |            |
| 60 | Professional Development - AP                            |   |                                 |       |            |
| 61 | Professional Development - New Classes                   |   |                                 |       |            |
| 62 | Student Activity Accounts                                |   |                                 |       |            |
| 63 | Guidance Office Conferences and Speakers                 |   |                                 |       |            |
| 64 |  |   |                                 |       |            |
| 65 |  |   | \$0                             | 0.00% | 0.50       |
| 66 | <u>GMS</u>   |   |                                 |       |            |
| 67 | 0.4 FTE Wellness Teacher                                 |   |                                 |       |            |
| 68 | 0.6 FTE Visual Arts Teacher                              |   |                                 |       |            |
| 69 | 0.2 FTE Math Teacher                                     |   |                                 |       | 0.00       |
| 70 | Envisions Math Program Textbooks and Ancillary Materials |   | \$22,500                        |       |            |
| 71 | After School Remediation Coordinator and Supplies        |   |                                 |       |            |
| 72 | Instructional Supplies                                   |   |                                 |       |            |
| 73 | Guidance Counselor Supplies                              |   |                                 |       |            |
| 74 | Chromebooks/Cart   |   |                                 |       |            |
| 75 | Wellness Classes Materials and Subscriptions             |   |                                 |       |            |
| 76 |  |   | \$22,500                        | 0.06% | 0.00       |
| 77 |  |   |                                 |       |            |
| 78 | <u>Elementary</u>  |   |                                 |       | <b>FTE</b> |
| 79 | JFK Classroom Supplies - Poster maker                    |   | \$0                             |       |            |
| 80 |  |   |                                 |       |            |
| 81 |  |   |                                 |       |            |
| 82 | Total - Elementary                                       |   | \$0                             | 0.00% | 0.00       |
| 83 |  |   |                                 |       |            |
| 84 | <b>District-Wide</b>                                     |   |                                 |       |            |
| 85 |  |   |                                 |       |            |
| 86 | <u>Performing Arts</u>                                   |   |                                 |       |            |
| 87 | Performing Arts Textbooks                                |   |                                 |       |            |
| 88 | Student Activities - Performing Arts                     |   |                                 |       |            |
| 89 | Piano Tuning   |   |                                 |       |            |
| 90 | Ipads (2)  |   |                                 |       |            |
| 91 | Musical Equipment Purchases                              |   |                                 |       |            |
| 92 | Performing Arts Materials                                |   |                                 |       |            |
| 93 | Musical Instruments Repairs and Maintenance              |   |                                 |       |            |
| 94 |  |   | \$0                             |       |            |

|     | A  | I | J                               | K        | L     |
|-----|--|---|---------------------------------|----------|-------|
| 4   |  |   |                                 | <b>2</b> |       |
| 5   |  |   | <b>SUPERINTENDENT'S REQUEST</b> |          |       |
| 6   |  |   | <i>5.00% Increase</i>           |          |       |
| 95  |  |   |                                 |          |       |
| 96  | Visual Arts  |   |                                 |          |       |
| 97  |  |   |                                 |          |       |
| 98  | Visual Arts Materials - All Schools                    |   | \$0                             |          |       |
| 99  |  |   | \$0                             |          |       |
| 100 |  |   |                                 |          |       |
| 101 | Wellness   |   |                                 |          |       |
| 102 |  |   |                                 |          |       |
| 103 | Wellness Department Supplies - All Schools             |   | \$0                             |          |       |
| 104 |  |   | \$0                             |          |       |
| 105 |  |   |                                 |          |       |
| 106 | Technology   |   |                                 |          |       |
| 107 | Google Management Console                              |   |                                 |          |       |
| 108 | Software Enhancements and Maintenance - District-Wide  |   |                                 |          |       |
| 109 | Tech. Services - District-Wide                         |   |                                 |          |       |
| 110 |  |   | \$0                             |          |       |
| 111 |  |   |                                 |          |       |
| 112 | Total - District Wide                                  |   | \$0                             | 0.00%    | 0.00  |
| 113 |  |   |                                 |          |       |
| 114 |  |   |                                 |          |       |
| 115 | Student Services/Special Education                     |   |                                 |          |       |
| 116 | 1.0 FTE GMS Special Education Teacher                  |   |                                 |          |       |
| 117 |  |   | \$0                             | 0.00%    | 0.00  |
| 118 |  |   |                                 |          |       |
| 119 | Miscellaneous  |   |                                 |          |       |
| 120 |  |   |                                 |          |       |
| 121 | 1.0 FTE Administrative Assistant - Rodman Building     |   | \$50,000                        |          | 1.00  |
| 122 | Professional Development - GMS Math                    |   |                                 |          |       |
| 123 | Course Reimbursement Contractual Obligations           |   | \$25,000                        |          |       |
| 124 | Copy Machine Upgrade                                   |   |                                 |          |       |
| 125 | District-Wide Building and Educational Visioning Study |   |                                 |          |       |
| 126 | Transportation Contractual Increase                    |   | \$50,000                        |          |       |
| 127 |  |   |                                 |          |       |
| 128 | Sub-Total - Miscellaneous                              |   | \$125,000                       | 0.34%    | 1.00  |
| 129 |  |   |                                 |          |       |
| 130 | Total - Priority - Level II                            |   | \$147,500                       | 0.41%    | 1.50  |
| 131 |  |   |                                 |          |       |
| 132 | Total Priority - Level I & II                          |   | \$670,922                       | 1.85%    | 10.70 |
| 133 |  |   |                                 |          |       |
| 134 | Total Budget Increase Requested                        |   | \$1,817,716                     | 5.01%    | 10.70 |
| 135 |  |   |                                 |          |       |
| 136 | FY17 Operating Budget Request                          |   | \$38,077,710                    | 5.01%    |       |
| 137 |  |   |                                 |          |       |
| 138 | FINCOM Target - Voted 03-23-2016                       |   | \$38,077,710                    | 5.01%    |       |
| 139 |  |   |                                 |          |       |
| 140 | Revised Deficit  |   | \$0                             |          |       |
| 141 |  |   |                                 |          |       |
| 142 |  |   |                                 |          |       |
| 143 |  |   |                                 |          |       |