

FY17 Canton Public Schools				
Superintendent's Budget Request - Summary				
			<u>FTE</u>	
FY16 Operating Budget	(Line 12)		\$36,259,994	
Sub-Total Contractual Obligations	(Line 20)		\$1,146,794	3.16%
Sub-Total - Priority Level I Requests	(Line 41)	12.20	\$673,520	1.86%
Sub-Total - Priority - Level II Requests	(Line 126)	<u>1.50</u>	<u>\$224,452</u>	<u>0.62%</u>
Total Budget Increase	(Line 130)	13.70	\$2,044,766	5.64%
FY17 Budget Request	(Line 132)		\$38,304,760	
(Voted by School Committee on 01-21-2016)				

	A	B	C	D	E	F	G	H
1	FY17 Canton Public Schools							
2	Superintendent's Budget Request							
3								
4								
5		ALL REQUESTS				SUPERINTENDENT'S REQUEST		
6						<i>(Voted by School Committee on 01-21-2016)</i>		
7	FY16 Operating Budget	\$36,259,994				\$36,259,994		
8	Increase in Budget Supplement	\$0				\$0		
9	Increase in Salaries					\$0		
10	Decrease in unused lane changes	\$0				\$0		
11								
12	Sub Total	\$36,259,994	0.00%			\$36,259,994	0.00%	
13								
14	A. Contract Obligations							
15								
16	Collective Bargaining Units	\$846,511				\$846,511		
17	Steps & Lanes	\$122,252				\$122,252		
18	Personal Service Contracts	\$178,031				\$178,031		
19								
20	Total Contract Obligations - Line 175 Column J	\$1,146,794	3.16%			\$1,146,794	3.16%	
21								
22	Subtotal + Contractual Obligations	\$37,406,788				\$37,406,788		
23								
24	B. Priority - Level I				FTE			FTE
25								
26	0.2 FTE Increase CHS Social Studies Teacher (Replace Athletic Director)	\$16,514		0.20		\$16,514		0.20
27	1.0 FTE CHS Mathematics Teacher	\$61,787		1.00		\$49,430		0.80
28	0.4 FTE CHS Science Teacher	\$24,314		0.40		\$12,157		0.20
29	0.4 FTE CHS Social Studies Teacher	\$24,314		0.40		\$24,314		0.40
30	0.2 FTE CHS Mandarin Teacher	\$12,157		0.20		\$12,157		0.20
31	0.2 FTE CHS Spanish Teacher	\$12,157		0.20		\$12,157		0.20
32	0.6 FTE CHS ASL Teacher	\$36,472		0.60		\$12,157		0.20
33	1.0 FTE Home School Interventionist	\$60,787		1.00		\$60,787		1.00
34	2.0 FTE GMS Classroom Teachers	\$121,574		2.00		\$60,787		1.00
35	1.0 FTE GMS Guidance Counselor	\$60,787		1.00		\$60,787		1.00
36	2.0 FTE Elementary Technology Teachers	\$121,574		2.00		\$121,574		2.00
37	1.0 FTE Nurse - District-Wide	\$60,787		1.00		\$60,787		1.00
38	2.0 FTE Instructional Curriculum Coaches	\$121,574		2.00		\$121,574		2.00
39	2.0 FTE Elementary Educational Assistants	\$48,338		2.00		\$48,338		2.00
40								
41	Total - Priority Level I	\$783,136	2.16%	14.00		\$673,520	1.86%	12.20

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5		ALL REQUESTS				SUPERINTENDENT'S REQUEST		
42								
43	C. Priority - Level II			FTE				FTE
44								
45	CHS							
46								
47	0.5 FTE Increase CHS Athletic Trainer	\$35,000		0.50		\$35,000		0.50
48	Reduce Athletic Trainer Stipend	-\$35,000				-\$35,000		
49	2.0 FTE Guidance Counselors	\$121,574		2.00				
50	0.2 FTE Library Assistant	\$6,750		0.20				
51	0.6 FTE Wellness Teacher	\$36,472		0.60				
52	0.2 FTE German Teacher	\$12,157		0.20				
53	Health Classes Supplies	\$3,555				\$1,000		
54	Science Department Balances (18)	\$3,662						
55	Ice Maker - Science Department	\$337						
56	Library Books	\$8,600				\$2,000		
57	Professional Development - Social Studies	\$1,100						
58	Professional Development - Summer/Science	\$3,300						
59	Professional Development - AP	\$6,000				\$6,000		
60	Professional Development - New Classes	\$3,500				\$3,000		
61	Student Activity Accounts	\$2,000				\$2,000		
62	Guidance Office Conferences and Speakers	\$7,600						
63								
64		\$216,607	0.60%	3.50		\$14,000	0.04%	0.50
65	GMS							
66	0.4 FTE Wellness Teacher	\$24,314		0.40				
67	0.6 FTE Visual Arts Teacher	\$40,000		0.40				
68	0.2 FTE Math Teacher	\$11,861		0.20				
69	After School Remediation Coordinator and Supplies	\$6,200						
70	Instructional Supplies	\$6,500						
71	Guidance Counselor Supplies	\$3,850						
72	Chromebooks/Cart	\$10,200						
73	Wellness Classes Materials and Subscriptions	\$1,550						
74		\$104,475	0.29%	1.00		\$0	0.00%	0.00

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75								
76	<u>Elementary</u>				FTE			FTE
77	JFK Classroom Supplies - Poster maker	\$1,580				\$0		
78								
79								
80	Total - Elementary	\$1,580	0.00%	0.00		\$0	0.00%	0.00
81								
82	District-Wide							
83								
84	<u>Performing Arts</u>							
85	Performing Arts Textbooks	\$750						
86	Student Activities - Performing Arts	\$1,800						
87	Piano Tuning	\$2,900				\$2,900		
88	Ipads (2)	\$1,984						
89	Musical Equipment Purchases	\$46,468						
90	Performing Arts Materials	\$8,325						
91	Musical Instruments Repairs and Maintenance	\$8,326				\$8,326		
92		\$70,553				\$11,226		
93								
94	<u>Visual Arts</u>							
95								
96	Visual Arts Materials - All Schools	\$3,300				\$0		
97		\$3,300				\$0		
98								
99	<u>Wellness</u>							
100								
101	Wellness Department Supplies - All Schools	\$1,244				\$0		
102		\$1,244				\$0		
103								
104	<u>Technology</u>							
105	Google Management Console	\$3,000				\$3,000		
106	Software Enhancements and Maintenance - District-Wide	\$35,000				\$35,000		
107	Tech. Services - District-Wide	\$35,000						
108		\$73,000				\$38,000		
109								
110	Total - District Wide	\$148,097	0.41%	0.00		\$49,226	0.14%	0.00

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111								
112								
113	<u>Student Services/Special Education</u>							
114	1.0 FTE GMS Special Education Teacher	\$60,787		1.00				
115		\$60,787	0.17%	1.00		\$0	0.00%	0.00
116								
117	<u>Miscellaneous</u>							
118								
119	1.0 FTE Administrative Assistant - Rodman Building	\$50,000		1.00		\$50,000		1.00
120	Course Reimbursement Contractual Obligations	\$25,000				\$25,000		
121	Copy Machine Upgrade	\$25,000				\$25,000		
122	Transportation Contractual Increase	\$50,000				\$50,000		
123								
124	Sub-Total - Miscellaneous	\$150,000	0.41%	1.00		\$150,000	0.41%	1.00
125								
126	Total - Priority - Level II	\$681,546	1.88%	6.50		\$224,452	0.62%	1.50
127								
128	Total Priority - Level I & II	\$1,464,682	4.04%	20.50		\$897,972	2.48%	13.70
129								
130	Total Budget Increase Requested	\$2,611,476	7.20%	20.50		\$2,044,766	5.64%	13.70
131								
132	FY17 Operating Budget Request -	\$38,871,470				\$38,304,760		
133								
134	FY17 Finance Director Preliminary Target	\$0	-100.00%				-100.00%	