

	A	B	C	D	E	F	G	H	I	J
1	<b>FY18 Canton Public Schools</b>									
2	<b>School Committee Request to Town Meeting</b>									
3						<b>A</b>			<b>E</b>	
4					<b>SUPERINTENDENT'S REQUESTS</b>			<b>SCHOOL COMMITTEE REQUEST TO TM</b>		
5					(Voted BY School Committee - 01-19-2017)			(SC Vote - 04-13-2017)		
6					<b>FTE</b>			<b>FTE</b>		
7										
8	FY17 Operating Budget			(Line 6)		<b>\$38,572,710</b>			<b>\$38,572,710</b>	
9	Return to Town in FY17			(Line 7)		(\$62,986)			(\$62,986)	
10	Reduction from One-Time Funds			(Line 8)		(\$432,014)			(\$432,014)	
11	FY17 Operating Budget			(Line 12)		<b>\$38,077,710</b>			<b>\$38,077,710</b>	
12										
13	<b>Contractual Obligations</b>									
16	Sub-Total Contractual Salary Increases & Full Day Kindergarten			(Line 21)		\$1,800,867	4.73%		\$1,800,867	4.73%
17										
18	Staff Reduction			(Line 36)	(6.00)	(\$390,547)	-1.03%	(8.00)	(\$439,851)	-1.16%
19										
20	<b>Priority - Level 1</b>									
23	Priority - Level 1 - Sub-Total			(Line 93)	15.20	\$1,318,010	3.46%	8.90	\$748,721	1.97%
24										
25	<b>Sub-Total - Priority Level 1, Salary Reductions and Contractual Obligations (Line 179)</b>				<b>9.20</b>	<b>\$2,728,330</b>	<b>7.17%</b>	<b>0.90</b>	<b>\$2,109,737</b>	<b>5.54%</b>
26										
27	Priority - Level 2 Sub-Total			(Line 181)	0.00	\$189,288	0.50%	0.00	\$34,113	0.09%
28										
29	<b>Total Budget Increase</b>			<b>(Line 185)</b>	<b>9.20</b>	<b>\$2,917,618</b>	<b>7.67%</b>	<b>0.90</b>	<b>\$2,143,850</b>	<b>5.63%</b>
30	(Priority Level 1, Priority Level 2, Staff Reductions and Contractual Obligations)									
31										
32	FY18 Budget Request			(Line 187)		\$40,995,328			\$40,221,559	
33										
53	FINCOM Target			(Line 189)		<b>\$40,221,559</b>			<b>\$40,221,559</b>	
54										
55	Revised Deficit			(Line 192)		(\$773,769)			\$0	

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	A	B	C	D	H	I	J	K	L	M
1	<b>FY18 Canton Public Schools</b>									
2	<b>School Committee Request to Town Meeting</b>									
3						<b>A</b>			<b>E</b>	
4					<b>SUPERINTENDENT'S REQUEST</b>			<b>SCHOOL COMMITTEE REQUEST TO TM</b>		
5					(Voted BY School Committee - 01-19-2017)			(SC Vote - 04-13-2017)		
6					FTE			FTE		
7										
8	FY17 Operating Budget			(Line 6)		<b>\$38,572,710</b>			<b>\$38,572,710</b>	
9	Return to Town in FY17			(Line 7)		(\$62,986)			(\$62,986)	
10	Reduction from One-Time Funds			(Line 8)		(\$432,014)			(\$432,014)	
11	FY17 Operating Budget			(Line 12)		\$38,077,710			\$38,077,710	
12										
13	<b>Contractual Obligations</b>									
14	Contractual Salary Increases			(Line 19)		\$1,368,853	3.59%		\$1,368,853	3.59%
15	Full Day Kindergarten Transfer From Revolving and One Time Funds			(Line 20)		\$432,014	1.13%		\$432,014	1.13%
16	Sub-Total Contractual Salary Increases & Full Day Kindergarten			(Line 21)		\$1,800,867	4.73%		\$1,800,867	4.73%
17										
18	Staff Reduction			(Line 36)	(6.00)	(\$390,547)	-1.03%	(8.00)	(\$439,851)	-1.16%
19										
20	<b>Priority - Level 1</b>									
21	Priority Level 1 Maintenance of Quality Total			(Line 68)	7.60	\$625,536	1.64%	6.20	\$505,263	1.33%
22	Priority Level 1 Quality Enhancements Total			(Line 91)	7.60	\$692,474	1.82%	2.70	\$243,458	0.64%
23	<b>Priority - Level 1 - Sub-total</b>			(Line 93)	15.20	\$1,318,010	3.46%	8.90	\$748,721	1.97%
24										
25	<b>Sub-Total - Priority Level 1, Staff Reductions and Contractual Obligations</b>				9.20	\$2,728,330	7.16%	0.90	\$2,109,737	5.54%
26										
27	<b>Priority - Level 2 Sub-Total</b>			(Line 181)	0.00	\$189,288	0.50%	0.00	\$34,113	0.09%
28										
29	<b>Total Budget Increase</b>			(Line 185)	9.20	\$2,917,618	7.66%	0.90	\$2,143,850	5.63%
30	(Priority Level 1, Priority Level 2, Staff Reductions and Contractual Obligations)									
31										
32	FY18 Budget Request			(Line 187)		\$40,995,328			\$40,221,559	
33										
53	<b>FINCOM Target</b>			(Line 189)		\$40,221,559			\$40,221,559	
54										
55	<b>Revised Deficit</b>			(Line 192)		(\$773,769)			\$0	

2

	A	K	L	M	N	W	X	Y	Z	AE	
1	<b>FY18 Canton Public Schools</b>										
2	<b>School Committee Request to Town Meeting</b>										
3											
4		<b>SUPERINTENDENT'S REQUESTS</b>				<b>SCHOOL COMMITTEE REQUEST TO TM</b>					
5		(Voted BY School Committee - 01-19-2017)				(SC Vote - 04-13-2017)					
6	FY17 Operating Budget		\$38,572,710				\$38,572,710			FY17 Operating Budget	
7	Return to Town in FY17		(\$62,986)				(\$62,986)			Return to Town in FY17	
8	Reduction from One-Time Funds		(\$432,014)				(\$432,014)			Reduction from One-Time Funds	
12	<b>Sub Total</b>		\$38,077,710	-1.28%			\$38,077,710	-1.28%		<b>Sub Total</b>	
13											
14	<b>A. Contract Obligations</b>	<b>Supports Budget Guideline #</b>					<b>Supports Budget Guideline #</b>			<b>A. Contract Obligations</b>	
15											
16	Teachers Collective Bargaining Unit Increase	1	\$1,074,177				1	\$1,074,177		Teachers Collective Bargaining Unit Increase	
17	All Other Collective Bargaining Unit Increase	1	\$188,481				1	\$188,481		All Other Collective Bargaining Unit Increase	
18	Personal Service Contracts Increases	1	\$106,195				1	\$106,195		Personal Service Contracts Increases	
19	Sub Total - Contractual Salary Increases		\$1,368,853					\$1,368,853		Sub Total - Contractual Salary Increases	
20	Full Day Kindergarten Transfer From Revolving and One Time Funds	1	\$432,014				1	\$432,014		Full Day Kindergarten Transfer From Revolving and One Time Funds	
21	<b>Total Contract Obligations and Full Day Kindergarten Funds</b>		\$1,800,867	4.73%				\$1,800,867	4.73%	<b>Total Contract Obligations and Full Day Kindergarten Funds</b>	
22											
23	<b>Subtotal + Contractual Obligations</b>		\$39,878,577					\$39,878,577		<b>Subtotal + Contractual Obligations</b>	
24											
25	<b>B. Staff Reductions</b>									<b>B. Staff Reductions</b>	
26											
27	2.0 FTE Reduction of ABA/Behavior Specialists		(\$70,000)	(2.00)				(\$70,000)	(2.00)	2.0 FTE of ABA/Behavior Specialists	
28	1.0 FTE Reduction of SLP		(\$67,520)	(1.00)				(\$67,520)	(1.00)	1.0 FTE of SLP	
29	1.0 FTE Academic Coach - Administrator (Reduce)		(\$110,000)	(1.00)				(\$110,000)	(1.00)	1.0 FTE Academic Coach - Administrator	
30	0.2 FTE Preschool Nurse Reduction from 1.0 FTE to 0.8 FTE		(\$11,683)	(0.20)				(\$11,683)	(0.20)	0.2 FTE Preschool Nurse from 1.0 FTE to 0.8 FTE	
31	0.8 FTE Preschool Teacher		(\$60,351)	(0.80)				(\$60,351)	(0.80)	0.8 FTE Preschool Teacher	
32	2.0 FTE Educational Assistants							(\$49,304)	(2.00)	2.0 FTE Educational Assistants	
33	1.0 FTE GMS Special Education Teacher		(\$70,993)	(1.00)				(\$70,993)	(1.00)	1.0 FTE GMS Special Education Teacher	
34	<b>Staff Reductions</b>	1	(\$390,547)	(6.00)			1	(\$439,851)	(8.00)	<b>Staff Reductions</b>	
35											
36	<b>Subtotal - Staff Reduction</b>		(\$390,547)	-1.03%	(6.00)			(\$439,851)	-1.16%	(8.00)	<b>Subtotal - Staff Reduction</b>
37											
38	<b>C. Priority - Level I</b>	<b>Supports Budget Guideline #</b>			<b>FTE</b>		<b>Supports Budget Guideline #</b>			<b>FTE</b>	<b>C. Priority - Level I</b>
39											
40	<b>Requests - Maintenance of Quality - FTE's</b>										<b>Requests - Maintenance of Quality - FTE's</b>
41											
42	0.4 FTE CHS Visual Arts Teacher	1 + 2	\$27,458	0.40			1 + 2	\$27,458	0.40		0.4 FTE CHS (Visual Arts) Teacher
43	0.4 FTE CHS Social Studies Teacher	1 + 2	\$27,458	0.40			1 + 2	\$27,458	0.40		0.4 FTE CHS (Social Studies) Teacher
44	1.0 FTE CHS Math Teacher	1 + 2	\$68,645	1.00			1 + 2	\$68,645	1.00		1.0 FTE CHS (Math) Teacher
45	1.0 FTE CHS English Teacher	1 + 2	\$68,645	1.00			1 + 2	\$68,645	1.00		1.0 FTE CHS (English) Teacher
46	0.6 FTE CHS Science Teacher	1 + 2	\$41,187	0.60			1 + 2	\$0	0.00		0.6 FTE CHS (Science) Teacher
47	0.2 FTE CHS ASL Teacher	1 + 2	\$13,729	0.20			1 + 2	\$0	0.00		0.2 FTE CHS (ASL) Teacher
48	0.2 FTE CHS German Teacher	1 + 2	\$13,279	0.20			1 + 2	\$0	0.00		0.2 FTE CHS (German) Teacher
49	0.4 FTE CHS Spanish Teacher	1 + 2	\$27,458	0.40			1 + 2	\$0	0.00		0.4 FTE CHS (Spanish) Teacher
50	0.4 FTE GMS Teacher	1 + 2	\$27,458	0.40			1 + 2	\$27,458	0.40		0.4 FTE GMS Teacher
51	1.0 FTE Luce Elementary School Grade 5 Classroom Teacher	1 + 2	\$68,645	1.00			1 + 2	\$68,645	1.00		1.0 FTE Luce Elementary School Grade 5 Classroom Teacher
52	1.0 FTE Districtwide BCBA	1, 2, + 6	\$70,000	1.00			1, 2, + 6	\$70,000	1.00		1.0 FTE Districtwide BCBA
53	1.0 FTE SLPA (Location TBD)	1, 2, + 6	\$35,000	1.00			1, 2, + 6	\$35,000	1.00		1.0 FTE SLPA (Location TBD)
54	1.0 Districtwide Nurse Leader Increase # of Days	1 + 2	\$3,954				1 + 2	\$3,954			1.0 Districtwide Nurse Leader Increase # of Days
55											
56											
57	<b>Requests - Maintenance of Quality FTE's - Sub-Total</b>		\$492,916	7.60				\$397,263	6.20		<b>Requests - Maintenance of Quality FTE's - Sub-Total</b>

3

	A	K	L	M	N	W	X	Y	Z	AE
	B				E					
	SUPERINTENDENT'S REQUESTS				SCHOOL COMMITTEE REQUEST TO TM					
	(Voted BY School Committee - 01-19-2017)				(SC Vote - 04-13-2017)					
58										
59	<b>Requests - Maintenance of Quality Supplies and Services</b>									<b>Requests - Maintenance of Quality Supplies and Services</b>
60										
61	Anatomy and Physiology Textbooks	1 + 2	\$16,960			1 + 2	\$0			Anatomy and Physiology Textbooks
62	Adapted and Accessible Books	1, 2, + 6	\$5,660			1, 2, + 6	\$3,000			Adapted and Accessible Books
63	Special Education Testing Kits	1, 2, + 6	\$10,000			1, 2, + 6	\$5,000			Special Education Testing Kits
64	Bus Transportation Contractual Increase	1, 2, + 6	\$100,000			1, 2, + 6	\$100,000			Bus Transportation Contractual Increase
65										
66	<b>Requests - Maintenance of Quality Supplies and Services - Sub-Total</b>		<b>\$132,620</b>		<b>0.00</b>		<b>\$108,000</b>		<b>0.00</b>	<b>Requests - Maintenance of Quality Supplies and Services - Sub-Total</b>
67										
68	<b>MAINTENANCE OF QUALITY - SUB-TOTAL</b>		<b>\$625,536</b>	<b>1.64%</b>	<b>7.60</b>		<b>\$505,263</b>	<b>1.33%</b>	<b>6.20</b>	<b>MAINTENANCE OF QUALITY - SUB-TOTAL</b>
69										
70	<b>Requests - Quality Enhancements FTE's</b>	<b>Supports Budget Guideline #</b>			<b>FTE</b>	<b>Supports Budget Guideline #</b>			<b>FTE</b>	<b>Requests - Quality Enhancements FTE's</b>
71										
72	0.4 FTE CHS Math Teacher (Increase Dean 0.6 FTE to 1.0 FTE)	4	\$35,166		0.40	4	\$0		0.00	0.4 FTE CHS Math Teacher (Increase Dean 0.6 FTE to 1.0 FTE)
73	Stipends	4 + 5	\$220,000		3.00	4 + 5	\$45,000		0.00	Stipends
74	0.5 FTE Elementary Specialist	4	\$68,645		1.00	4	\$34,323		0.50	0.5 FTE Elementary Specialist
75	1.2 FTE Elementary School Aide	4	\$19,963		1.20	4	\$16,635		1.20	1.2 FTE Elementary School Aide
76	1.0 FTE Director of Elementary Curriculum & Instruction	4	\$110,000		1.00	4	\$110,000		1.00	1.0 FTE Director of Elementary Curriculum & Instruction
77	1.0 FTE Director of Research and Accountability	4	\$110,000		1.00	4	\$0		0.00	1.0 FTE Director of Research and Accountability
78										
79	<b>Requests - Quality Enhancements FTE's - Sub-Total</b>		<b>\$563,774</b>		<b>7.60</b>		<b>\$205,958</b>		<b>2.70</b>	<b>Requests - Quality Enhancements FTE's - Sub-Total</b>
80										
81	<b>Requests - Quality Enhancements Supplies and Services</b>									<b>Requests - Quality Enhancements Supplies and Services</b>
82										
83	Professional Development Increase	4 + 5	\$40,000			4 + 5	\$25,000			Professional Development Increase
84	Substitute Support	4 + 5	\$50,000			4 + 5	\$10,000			Substitute Support
85	Data Dashboard	6	\$30,000			6	\$2,500			Data Dashboard
86	CloudLock	4 + 6	\$8,700			4 + 6	\$0			CloudLock
87										
88										
89	<b>Requests - Quality Enhancements Supplies and Services - Sub-Total</b>		<b>\$128,700</b>		<b>0.00</b>		<b>\$37,500</b>		<b>0.00</b>	<b>Requests - Quality Enhancements Supplies and Services - Sub-Total</b>
90										
91	<b>QUALITY ENHANCEMENTS - SUB-TOTAL</b>		<b>\$692,474</b>	<b>1.82%</b>	<b>7.60</b>		<b>\$243,458</b>	<b>0.64%</b>	<b>2.70</b>	<b>QUALITY ENHANCEMENTS - SUB-TOTAL</b>
92										
93	<b>Total - Priority Level I</b>		<b>\$1,318,010</b>	<b>3.46%</b>	<b>15.20</b>		<b>\$748,721</b>	<b>1.97%</b>	<b>8.90</b>	<b>Total - Priority Level I</b>

4

	A	K	L	M	N	W	X	Y	Z	AE
		SUPERINTENDENT'S REQUESTS				SCHOOL COMMITTEE REQUEST TO TM				
		(Voted BY School Committee - 01-19-2017)				(SC Vote - 04-13-2017)				
					FTE				FTE	
94										
95	<b>D. Priority - Level II</b>									<b>D. Priority - Level II</b>
96										
97	<b>CHS</b>									<b>CHS</b>
98										
99										
100	Athletics - Uniforms	2	\$10,000			2	\$0			Athletics - Uniforms
101	Athletics - Unified Basketball Program Supplies	3 + 4	\$2,500			3 + 4	\$0			Athletics - Unified Basketball Program Supplies
102	Athletics - Unified Track Program Supplies	3 + 4	\$2,500			3 + 4	\$0			Athletics - Unified Track Program Supplies
103	Athletics - Increase Transportation	2	\$5,000			2	\$0			Athletics - Increase Transportation
104										
108										
109		Sub-Total	\$20,000	0.05%	0.00	Sub-Total	\$0	0.00%	0.00	
110	<b>GMS</b>									<b>GMS</b>
111										
112	GMS Athletics	4	\$2,500			4	\$0			GMS Athletics
113	GMS Afterschool Opportunities	3 + 4	\$10,000			3 + 4	\$0			GMS Afterschool Opportunities
114										
115		Sub-Total	\$12,500	0.03%	0.00	Sub-Total	\$0	0.00%	0.00	
116										
117	<b>Elementary</b>									<b>Elementary</b>
118										
119	Classroom Supplies and Materials	2	\$25,000			2	\$0			Classroom Supplies and Materials
120										
121		Sub-Total	\$25,000	0.07%	0.00	Sub-Total	\$0	0.00%	0.00	
122										
123	<b>District-Wide</b>									<b>District-Wide</b>
124										
125	HR Management System	4 + 6	\$30,000			4 + 6	\$30,000			HR Management System
126	Student Activities (DW)	3	\$25,000			3	\$0			Student Activities (DW)
127	Professional Development Increase	4 + 5	\$25,000			4 + 5	\$0			Professional Development Increase
128										
129		Sub-Total	\$80,000	0.21%		Sub-Total	\$30,000	0.08%		
135										
136	<b>Visual Arts</b>	<b>Supports Budget Guideline #</b>			<b>FTE</b>	<b>Supports Budget Guideline #</b>			<b>FTE</b>	<b>Visual Arts</b>
137										
138	TV Studio Operating Essentials	2	\$4,900			2				TV Studio Operating Essentials
139	Art Supplies Increase - CHS	2	\$1,000			2				Art Supplies Increase - CHS
140	Art Supplies Increase - GMS	2	\$230			2				Art Supplies Increase - GMS
141	Art Supplies Increase - Hansen	2	\$240			2				Art Supplies Increase - Hansen
142	Art Supplies Increase - Luce	2	\$259			2				Art Supplies Increase - Luce
143	Art Supplies Increase - JFK	2	\$175			2				Art Supplies Increase - JFK
144		Sub-Total	\$6,804	0.02%		Sub-Total	\$0	0.00%		
145										
146										
147	<b>Performing Arts</b>									<b>Performing Arts</b>
148										
149	Instructional Materials	2	\$8,389			2				Instructional Materials
150	Musical Instruments Repair	2	\$4,500			2				Musical Instruments Repair
151										
152		Sub-Total	\$12,889	0.03%		Sub-Total	\$0	0.00%		

5

	A	K	L	M	N	W	X	Y	Z	AE
	B					E				
	SUPERINTENDENT'S REQUESTS					SCHOOL COMMITTEE REQUEST TO TM				
	(Voted BY School Committee - 01-19-2017)					(SC Vote - 04-13-2017)				
157										
158	<b>Technology</b>									<b>Technology</b>
159										
160	Informational Technology Supplies	2	\$15,000			2	\$0			Informational Technology Supplies
161	Software Licensing - DW	2	\$13,015			2	\$4,113			Software Licensing - DW
162	Netop Vision Classroom Management Software	2 + 4	\$4,080			2 + 4	\$0			Netop Vision Classroom Management Software
163										
164										
165		Sub-Total	\$32,095	0.08%		Sub-Total	\$4,113	0.01%		
166										
167	<b>Total - Priority - Level II</b>		\$189,288	0.50%	0.00		\$34,113	0.09%	0.00	<b>Total - Priority - Level II</b>
168										
169	<b>Summary</b>									<b>Summary</b>
170										
171	<b>Total Contract Obligations and Full Day Kindergarten Funds</b>		\$1,800,867	4.73%	0.00		\$1,800,867	4.73%	0.00	<b>Total Contract Obligations and Full Day Kindergarten Funds</b>
172										
173	<b>Staff Reductions</b>		(\$390,547)	-1.03%	(6.00)		(\$439,851)	-1.16%	(8.00)	<b>Staff Reductions</b>
174										
177	<b>Total - Priority - Level I</b>		\$1,318,010	3.46%	15.20		\$748,721	1.97%	8.90	<b>Total - Priority - Level I</b>
178										
179	<b>Sub-Total - Priority Level 1, Staff Reductions and Contractual Obligations (Inc. Full Day Kindergarten)</b>		\$2,728,330	7.17%	9.20		\$2,109,737	5.54%	0.90	<b>Sub-Total - Priority Level 1, Staff Reductions and Contractual Obligations (Inc. Full Day Kindergarten)</b>
180										
181	<b>Total - Priority - Level II</b>		\$189,288	0.50%	0.00		\$34,113	0.09%	0.00	<b>Total - Priority - Level II</b>
182										
183	<b>Total Priority - Level I &amp; II</b>		\$1,507,298	3.96%	15.20		\$782,834	2.06%	8.90	<b>Total Priority - Level I &amp; II</b>
184										
185	<b>Total Budget Increase Requested (Level 1, 2, Staff Reduction and Contractual Obligations)</b>		\$2,917,618	7.66%	9.20		\$2,143,850	5.63%	0.90	<b>Total Budget Increase Requested (Level 1, 2, Staff Reduction and Contractual Obligations)</b>
186										
187	<b>FY18 Operating Budget Request</b>		\$40,995,328				\$40,221,559			<b>FY18 Operating Budget Request</b>
188										
189	<b>FINCOM Target -</b>		\$40,221,559				\$40,221,559			<b>FINCOM Target -</b>
190										
191			(\$773,769)				\$0			<b>Revised Deficit</b>
192	<b>Revised Deficit</b>									
193										
194										
195										

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