

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1	Canton Public Schools													
2	FY19 Budget Request													
3														
4						FY19			FY19			FY19		
5						(All Requests)			("Best Case Budget")			(Superintendent's Budget Request)		
6						FTE	\$	%	FTE	\$	%	FTE	\$	%
7														
8	Prior Year Operating Budget		(Line 8)			\$40,221,560			\$40,221,560			\$40,221,560		
9														
12	Contractual Salary Increases - Sub-Total		(Line 24)			\$1,378,776	3.43%		\$1,378,776	3.43%		\$1,378,776	3.43%	
13														
14	Projected Staff Reductions		(Line 36)		(1.00)	(\$70,000)	-0.17%	-1.00	-\$70,000	-0.17%	(1.00)	(\$70,000)	-0.17%	
15														
16	Priority - Level 1 - Sub-Total		(Line 135)		21.70	\$1,382,429	3.44%	20.10	\$1,248,443	3.10%	10.60	\$642,169	1.60%	
17														
18	Priority - Level 2 Sub-Total		(Line 254)		0.00	\$415,912	1.03%	0.00	\$334,199	0.83%	0.00	\$263,972	0.66%	
19														
20	Master Plan Implementation - Sub-Total		(Line 269)		0.00	\$0	0.00%	0.00	\$0	0.00%	0.00	\$0	0.00%	
21														
22	Total Budget Increase		(Line 288)		20.70	\$3,107,117	7.73%	19.10	\$2,891,418	7.19%	9.60	\$2,214,917	5.51%	
23														
24	Total Budget Request		(Line 290)			\$43,328,677	7.73%		\$43,112,978	7.19%		\$42,436,477	5.51%	

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>		<b>FY19</b>			<b>FY19</b>			<b>FY19</b>		
3			<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>		
5											
6											
7											
8	Prior Year Operating Budget		\$40,221,560			\$40,221,560			\$40,221,560		
9											
10											
14	<b>Sub Total</b>		\$40,221,560	0.00%		\$40,221,560	0.00%		\$40,221,560	0.00%	
15											
16	<b>A. Contract Obligations</b>										
17											
19	Contractual Obligations		\$1,378,776			\$1,378,776			\$1,378,776		
23											
24	<b>Total Contract Obligations</b>		\$1,378,776	3.43%		\$1,378,776	3.43%		\$1,378,776	3.43%	
25											
26	<b>Subtotal + Contractual Obligations</b>		\$41,600,336			\$41,600,336			\$41,600,336		
27											
28	<b>B. Staff Reductions</b>										
29	<b>FY19</b>										
30											
31	Staff Reductions										
32	1.0 FTE Luce 5th Grade		(\$70,000)		(1.00)	(\$70,000)		(1.00)	(\$70,000)		(1.00)
33											
36	<b>Subtotal - Staff Reduction</b>		(\$70,000)	-0.17%	(1.00)	(\$70,000)	-0.17%	(1.00)	(\$70,000)	-0.17%	(1.00)
37											
38	<b>C. Priority - Level I</b>				<b>FTE</b>			<b>FTE</b>			<b>FTE</b>
39											
40	<b>Requests - Maintenance of Quality - FTE's</b>										
41											
42	CHS Classroom Teachers - section reconfig.					\$42,011		0.60	\$14,004		0.20
53	CHS Math Teacher (Coord class reduction)		\$28,007		0.40	\$28,007		0.40	\$0		0.00
54	CHS Performing Arts Teacher (Coord class reduction)		\$28,007		0.40	\$28,007		0.40	\$0		0.00
55	CHS Visual Arts Teacher		\$28,007		0.40	\$28,007		0.40	\$0		0.00
56	CHS French Teacher		\$28,007		0.40	\$28,007		0.40	\$0		0.00
57	CHS ASL Teacher		\$28,007		0.40	\$0		0.00	\$0		0.00
58	CHS English Teacher		\$14,004		0.20	\$28,007		0.40	\$0		0.00
59	CHS Special Education Teachers		\$140,036		2.00	\$140,036		2.00	\$140,036		2.00
60	CHS Educational Assistant		\$25,023		1.00	\$25,023		1.00	\$25,023		1.00
61	CHS Wellness Teacher		\$28,007		0.40	\$28,007		0.40	\$0		0.00



	A	B	C	D	E	F	G	H	I	J	K
1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>		<b>FY19</b>			<b>FY19</b>			<b>FY19</b>		
3			<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>		
5											
62	GMS Math Tutor		\$25,000		1.00	\$70,018		1.00	\$0		0.00
63	GMS Math Teacher		\$70,018		1.00	\$70,018		1.00	\$70,018		1.00
64	GMS Educational Assistant		\$25,000		1.00	\$25,000		1.00	\$25,023		1.00
65	GMS Dean of Students		\$25,000		0.40	\$0		0.00	\$0		0.00
66	GMS Visual Arts Teacher		\$14,004		0.20	\$0		0.00	\$0		0.00
67	GMS Nurse		\$28,007		0.40	\$28,007		0.40	\$28,007		0.40
68	GMS Wellness Teacher		\$28,007		0.40	\$0		0.00	\$0		0.00
69	Hansen/Rodman ELL Teacher		\$70,018		1.00	\$70,018		1.00	\$42,011		0.60
70	Rodman Special Education Teacher		\$70,018		1.00	\$70,018		1.00	\$70,018		1.00
71	Rodman Educational Assistant		\$25,023		1.00	\$25,023		1.00	\$25,023		1.00
72	Preschool School Psychologist		\$28,007		0.40	\$28,007		0.40	\$28,007		0.40
74											
75	<b>Requests - Maintenance of Quality FTE's - Sub-Total</b>		<b>\$755,207</b>	<b>1.88%</b>	<b>13.40</b>	<b>\$761,221</b>	<b>1.89%</b>	<b>12.80</b>	<b>\$467,169</b>	<b>1.16%</b>	<b>8.60</b>
76											
77	<b>Requests - Maintenance of Quality Supplies and Services</b>										
78											
83											
84	<b>Requests - Maintenance of Quality Supplies and Services - Sub-Total</b>										
85											
86	<b>MAINTENANCE OF QUALITY - SUB-TOTAL</b>		<b>\$755,207</b>	<b>1.88%</b>	<b>13.40</b>	<b>\$761,221</b>	<b>1.89%</b>	<b>12.80</b>	<b>\$467,169</b>	<b>1.16%</b>	<b>8.60</b>
87											
88	<b>Requests - Quality Enhancements FTE's</b>										
89											
90											
91											
92	Elementary Specialists Teachers (for elem. Teacher time)		\$210,054		3.00	\$210,054		3.00	\$0		0.00
93	Elementary Curriculum Specialist (Unit A)		\$70,018		1.00	\$70,018		1.00	\$0		0.00
94	Maintenance Worker		\$45,000		1.00	\$45,000		1.00	\$45,000		1.00
95	Administrative Asst. for Facilities Department		\$20,000		0.50	\$20,000		0.50	\$0		0.00
96	HR Director		\$140,000		1.00	\$0		0.00	\$0		0.00
97	Data Specialist		\$75,000		1.00	\$75,000		1.00	\$75,000		1.00
100	GMS Lunch Room Monitors		\$12,150		0.80	\$12,150		0.80	\$0		0.00
121	<b>Requests - Quality Enhancements FTE's - Sub-Total</b>		<b>\$572,222</b>	<b>1.4%</b>	<b>8.30</b>	<b>\$432,222</b>	<b>1.1%</b>	<b>7.30</b>	<b>\$120,000</b>	<b>0.3%</b>	<b>2.00</b>
122											
123	<b>Requests - Quality Enhancements Supplies and Services</b>										
126	Bus Transportation - Contractual Annual Increase		\$55,000			\$55,000			\$55,000		
127											
131	<b>Requests - Quality Enhancements Supplies and Services - Sub-Total</b>		<b>\$55,000</b>	<b>0.14%</b>		<b>\$55,000</b>	<b>0.14%</b>		<b>\$55,000</b>	<b>0.14%</b>	
132											
133	<b>QUALITY ENHANCEMENTS - SUB-TOTAL</b>		<b>\$627,222</b>	<b>1.56%</b>	<b>8.30</b>	<b>\$487,222</b>	<b>1.21%</b>	<b>7.30</b>	<b>\$175,000</b>	<b>0.44%</b>	<b>2.00</b>
134											
135	<b>Total - Priority Level I</b>		<b>\$1,382,429</b>	<b>3.44%</b>	<b>21.70</b>	<b>\$1,248,443</b>	<b>3.10%</b>	<b>20.10</b>	<b>\$642,169</b>	<b>1.60%</b>	<b>10.60</b>

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>		<b>FY19</b>			<b>FY19</b>			<b>FY19</b>		
3			<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>		
5											
136											
137	<b>D. Priority - Level II</b>				<b>FTE</b>			<b>FTE</b>			<b>FTE</b>
138											
139	<b>CHS</b>										
146	Athletics - Assistant Spring Track Coach (2 @ \$2,100 Each)		\$4,200			\$4,200			\$0		
147	Athletics - Assistant Swim Coach		\$2,100			\$2,100			\$0		
148	Athletics - Assistant Cross Country Coach		\$2,100			\$2,100			\$0		
149	Athletics - Assistant Golf Coach		\$1,224			\$1,224			\$0		
150	Athletics - Assistant Field Hockey Coach		\$2,100			\$2,100			\$0		
151	Athletics - Asst. Coaches		\$0			\$0			\$7,500		
152	Athletics - Strength-Conditioning Coach (3 Seasons)		\$9,000			\$0			\$0		
153	Athletics - Athletic Equipment-Technology Manager (3 Seasons)		\$7,200			\$7,200			\$0		
154	PSAT Exams for 11th Grade		\$3,700			\$3,700			\$3,700		
155	Chemical Safety Officer Stipend		\$2,500			\$0			\$0		
156											
157											
158											
159			<b>\$34,124</b>	0.08%	0.00	<b>\$22,624</b>	0.06%	0.00	<b>\$11,200</b>	0.03%	0.00
160	<b>GMS</b>										
161											
165	GMS Science Content Resource		\$53,029			\$30,000			\$30,000		
166	GMS Football		\$15,000			\$0			\$0		
167	GMS Afterschool Academic Support		\$4,950			\$4,950			\$4,950		
168											
169											
170			<b>\$72,979</b>	0.18%	0.00	<b>\$34,950</b>	0.09%	0.00	<b>\$34,950</b>	0.09%	0.00
171											
172	<b>Elementary</b>				<b>FTE</b>			<b>FTE</b>			<b>FTE</b>
176			<b>\$0</b>	0.00%	0.00	<b>\$0</b>	0.00%	0.00	<b>\$0</b>	0.00%	0.00
178	<b>Professional Development</b>										
181	Consultants for Equity		\$50,000			\$50,000			\$50,000		
182	GMS Team Leader Stipend		\$3,000			\$3,000			\$3,000		
183	GMS Team Leader PD		\$4,116			\$4,116			\$4,116		
184	GMS Team Leader PD Consultant		\$5,000			\$5,000			\$5,000		
185	PD For AP Teachers		\$10,000			\$10,000			\$10,000		
186	Substitute Teachers		\$100,000			\$100,000			\$70,000		
187	PD For Teachers Leaders		\$45,000			\$45,000			\$48,050		
188	Summer PD		\$30,000			\$30,000			\$0		
189	Summer curriculum and assessment design		\$32,184			\$0			\$0		
190			<b>\$279,300</b>	0.69%		<b>\$247,116</b>	0.61%		<b>\$190,166</b>	0.47%	

	A	B	C	D	E	F	G	H	I	J	K
1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>		<b>FY19</b>			<b>FY19</b>			<b>FY19</b>		
3			(All Requests)			("Best Case Budget")			(Superintendent's Budget Request)		
5											
191											
192	<b>District-Wide</b>										
201			\$0	0.00%		\$0	0.00%		\$0	0.00%	
208	<b>Visual Arts</b>										
216			\$0	0.00%		\$0	0.00%		\$0	0.00%	
217											
219	<b>Performing Arts</b>										
220											
223	Musical Scores		\$7,953			\$7,953			\$6,100		
224	Instrument Repairs		\$2,600			\$2,600			\$2,600		
225	Piano Tuning		\$3,000			\$3,000			\$3,000		
226	Accompanist		\$1,440			\$1,440			\$1,440		
227	Textbooks		\$500			\$500			\$500		
228	Festival Fees		\$300			\$300			\$300		
229											
230			\$15,793	0.04%		\$15,793	0.04%		\$13,940	0.03%	
235											
236	<b>World Language</b>										
237											
238	World Language Week Supplies, Materials, Services		\$5,500			\$5,500			\$5,500		
239	CHS World Language Lab Service and Maintenance		\$7,716			\$7,716			\$7,716		
240	CHS World Language Lab Tech Training		\$500			\$500			\$500		
241			\$13,716	0.03%		\$13,716	0.03%		\$13,716	0.03%	
242											
252			\$0	0.00%		\$0	0.00%		\$0	0.00%	
253											
254	<b>Total - Priority - Level II</b>		\$415,912	1.03%	0.00	\$334,199	0.83%	0.00	\$263,972	0.66%	0.00
255											
256	<b>MASTER PLAN IMPLEMENTATION</b>										
257											
269	<b>Sub-Total - MASTER PLAN IMPLEMENTATION</b>										



	A	B	C	D	E	F	G	H	I	J	K
1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>		<b>FY19</b>			<b>FY19</b>			<b>FY19</b>		
3			<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>		
5											
270											
271	<b>Summary</b>										
272											
273	<b>Total Contract Obligations</b>		<b>\$1,378,776</b>	<b>3.43%</b>		<b>\$1,378,776</b>	<b>3.43%</b>		<b>\$1,378,776</b>	<b>3.43%</b>	
274											
275	<b>Staff Reductions</b>		<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(1.00)</b>	<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(1.00)</b>	<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(1.00)</b>
276											
279	<b>Total - Priority - Level I</b>		<b>\$1,382,429</b>	<b>3.44%</b>	<b>21.70</b>	<b>\$1,248,443</b>	<b>3.10%</b>	<b>20.10</b>	<b>\$642,169</b>	<b>1.60%</b>	<b>10.60</b>
282											
283	<b>Total - Priority - Level II</b>		<b>\$415,912</b>	<b>1.03%</b>	<b>0.00</b>	<b>\$334,199</b>	<b>0.83%</b>	<b>0.00</b>	<b>\$263,972</b>	<b>0.66%</b>	<b>0.00</b>
284											
285	<b>Total Priority - Level I &amp; II</b>		<b>\$1,798,341</b>	<b>4.47%</b>	<b>21.70</b>	<b>\$1,582,642</b>	<b>3.93%</b>	<b>20.10</b>	<b>\$906,141</b>	<b>2.25%</b>	<b>10.60</b>
286											
287	<b>Total Priority - Level I, II and Master Plan Imp.</b>		<b>\$1,798,341</b>	<b>4.47%</b>	<b>21.70</b>	<b>\$1,582,642</b>	<b>3.93%</b>	<b>20.10</b>	<b>\$906,141</b>	<b>2.25%</b>	<b>10.60</b>
288	<b>Total Budget Increase Requested</b>		<b>\$3,107,117</b>	<b>7.73%</b>	<b>20.70</b>	<b>\$2,891,418</b>	<b>7.19%</b>	<b>19.10</b>	<b>\$2,214,917</b>	<b>5.51%</b>	<b>9.60</b>
289	<b>(Level 1, 2, MP, Staff Reduction and Contractual Obligations)</b>										
290	<b>Proposed Operating Budget Request</b>		<b>\$43,328,677</b>			<b>\$43,112,978</b>			<b>\$42,436,477</b>		
291											
292	<b>Target Increase</b>	<b>5.50%</b>	<b>\$2,212,186</b>	<b>5.50%</b>		<b>\$2,212,186</b>	<b>5.50%</b>		<b>\$2,212,186</b>	<b>5.50%</b>	
293											
294	<b>Target Budget</b>		<b>\$42,433,746</b>			<b>\$42,433,746</b>			<b>\$42,433,746</b>		
295											
296	<b>Over/Under Target</b>		<b>\$894,931</b>			<b>\$679,232</b>			<b>\$2,731</b>		
297											
298											