

## Murgia, James R.

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**From:** Barry Nectow <nectowb@cantonma.org>  
**Sent:** Friday, January 19, 2018 7:14 AM  
**To:** Murgia, James R.  
**Subject:** FY19 Operating Budget

Good morning, Jim:

Last night, the school committee voted for an FY19 budget of \$42,436,477.

It is the same budget I sent you last week.

Please let me know what supporting materials you would like.

All materials are also available on our website.

Thanks.

Barry

Barry S. Nectow  
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Canton Public Schools  
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**FY19 OPERATING BUDGET**

	A	B	C	D	E	F	G	H	I	J
1	<b>FY19 Contractual Salary Obligations</b>									
2										
3	<b>Budgeted Cost of Living Increase (COLA)</b>					<b>2.00%</b>				
4										
5						<b>FY19</b>			<b>FY19</b>	
6		<b>FY18</b>		<b>FY18</b>		<b>ESTIMATED</b>			<b>ESTIMATED</b>	<b>%</b>
7		<b>BASE</b>		<b>FTE's</b>		<b>INCREASE</b>			<b>TOTAL</b>	<b>INCREASE</b>
8	<b>PERSONAL SERVICE CONTRACT</b>									
9	(1200) SUPERINTENDENT/ASST. SUPT. SALARIES	\$610,902		5.00		\$12,218			\$623,120	2.00%
10	(1400) BUSINESS OFFICE SALARIES	\$255,132		3.00		\$5,103			\$260,235	2.00%
11	(2100) SUPERVISORY SALARIES	\$241,841		2.00		\$4,837			\$246,678	2.00%
12	(2200) PRINCIPALS, ASST. PRINC, DEPT. CHAIRS	\$987,434		9.00		\$19,749			\$1,007,183	2.00%
13	(2250)/(4400) SCHOOL TECHNOLOGY	\$404,204		5.00		\$8,084			\$412,288	2.00%
14	(2320) SPEC ED. BCBA	\$236,159		3.00		\$4,723			\$240,882	2.00%
15	(2700) GMS AND CHS DEAN OF STUDENTS	\$149,267		1.60		\$2,985			\$152,252	2.00%
16	(2700) DIR. GUIDANCE	\$99,866		1.00		\$1,997			\$101,863	2.00%
17	(2800) TEAM CHAIRS/HOME SCH. INV/OOD COOD	\$457,140		6.00		\$9,143			\$466,283	2.00%
18	(3200) SCHOOL PHYSICIAN	\$5,100		1.00		\$102			\$5,202	2.00%
19	(3200) NURSE LEADER	\$71,000		1.00		\$1,420			\$72,420	2.00%
20	(3510) ATHLETIC DIRECTOR	\$107,835		1.00		\$2,157			\$109,992	2.00%
21	(4000) FAC.DIR. MAINT/CUSTODIANS	\$105,570		1.00		\$2,111			\$107,681	2.00%
22	<b>SUB TOTAL</b>	<b>\$3,731,450</b>		<b>39.60</b>		<b>\$74,629</b>			<b>\$3,806,079</b>	<b>2.00%</b>
23	<b>COLLECTIVE BARGAINING UNITS</b>									
24	SECRETARIES UNIT	\$781,197		17.49		\$32,339			\$813,536	4.14%
25	TEACHING BASE (2300, 2340, 2500, 2700, 2800)	\$22,727,588		288.71		\$970,787			\$23,698,375	4.27%
26	LANE CHANGE REQUESTS-TEACHERS					\$180,270			\$180,270	
27	TEACHING LONGEVITY (2300, 2500, 2700, 2800)	\$255,750				\$5,550			\$261,300	2.17%
28	TEACHING STIPENDS (2300, 2500, 2700, 2800)	\$213,924				\$4,278			\$218,203	2.00%
29	ABA TUTORS (2320)	\$713,569		26.00		\$14,271			\$727,841	2.00%
30	ED. ASSTS./SCHOOL AIDES (2330)	\$708,570		24.15		\$14,171			\$722,742	2.00%
31	NURSES (3200)	\$487,273		6.80		\$21,063			\$508,336	4.32%
32	ATH STIPENDS- COACHES (3510)	\$191,760				\$3,835			\$195,595	2.00%
34	STIPENDS- EXTRACURR. ACTIVITIES (3520)	\$347,343				\$6,947			\$354,290	2.00%
35	CUSTODIANS/MAINTENANCE (4000)	\$1,327,528		25.00		\$48,534			\$1,376,062	3.66%
36	CUSTODIAL DIFFERENTIALS	\$20,460				\$0			\$20,460	
37	NON TEACHING LONGEVITY	\$70,000				\$2,100			\$72,100	3.00%
38										
39	<b>SUB TOTAL</b>	<b>\$27,844,963</b>		<b>388.15</b>		<b>\$1,304,147</b>			<b>\$29,149,110</b>	<b>4.684%</b>
40										
41	<b>TOTAL CONTRACT OBLIGATIONS (OPERT. BUDGET*)</b>	<b>\$31,576,413</b>		<b>427.748</b>		<b>\$1,378,776</b>			<b>\$32,955,189</b>	<b>3.43%</b>
42										
48	<b>SUMMARY:</b>									
49	Teachers Collective Bargaining Unit Increase					\$1,181,949			\$24,866,484	
50	All Other Collective Bargaining Unit Increase					\$122,198			\$4,282,626	
51	Personal Service Contracts					\$74,629			\$3,806,079	
52						\$1,378,776			\$32,955,189	
53										
54										
66	<b>FY19 Contractual Salary Obligations (Grants and Revolving Funds)</b>									
67										
68	ADMIN	\$131,171		3.00		\$2,623			\$133,794	2.00%
69	TEACHERS/NURSES	\$237,051		3.00		\$15,946			\$252,997	6.73%
70	SECRETARIES UNIT	\$102,147		2.00		\$4,473			\$106,620	4.38%
71	CUSTODIANS/MAINTENANCE (4000)	\$0		0.00		\$0			\$0	0.00%
72	ABA TUTORS/ED. ASSTS./SCHOOL AIDES	\$1,094,830		44.00		\$21,897			\$1,116,727	2.00%
73	ATHLETIC COACHES	\$100,000				\$2,000			\$102,000	2.00%
74	FOOD SERVICE	\$327,752		25.00		\$9,743			\$337,495	2.97%
75		\$1,992,951		77.00		\$56,682			\$2,049,633	2.84%

	A	B	C	D	E	F	G	H	I	J	K	L	M	
1	<b>Canton Public Schools</b>													
2	<b>FY19 Budget Request</b>													
3														
4						<b>FY19</b>			<b>FY19</b>			<b>FY19</b>		
5						<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>		
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	<b>Total Budget Increase</b>		<b>(Line 288)</b>			<b>20.70</b>	<b>\$3,107,117</b>	<b>7.73%</b>	<b>19.10</b>	<b>\$2,891,418</b>	<b>7.19%</b>	<b>9.60</b>	<b>\$2,214,917</b>	<b>5.51%</b>
23														
24	<b>Total Budget Request</b>		<b>(Line 290)</b>			<b>\$43,328,677</b>	<b>7.73%</b>		<b>\$43,112,978</b>	<b>7.19%</b>		<b>\$42,436,477</b>	<b>5.51%</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>				
4											
5											
6											
7											
8	Prior Year Operating Budget		\$40,221,560		\$40,221,560		\$40,221,560				
9											
10											
14	<b>Sub Total</b>		<b>\$40,221,560</b>	<b>0.00%</b>	<b>\$40,221,560</b>	<b>0.00%</b>	<b>\$40,221,560</b>	<b>0.00%</b>	<b>\$40,221,560</b>	<b>0.00%</b>	
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>		<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>	<b>\$1,378,776</b>	<b>3.43%</b>	
25											
26	<b>Subtotal + Contractual Obligations</b>		<b>\$41,600,336</b>		<b>\$41,600,336</b>		<b>\$41,600,336</b>		<b>\$41,600,336</b>		
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)	(\$70,000)	(1.00)	
33											
36	<b>Subtotal - Staff Reduction</b>		<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(\$70,000)</b>	<b>-0.17%</b>	<b>(1.00)</b>
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	
1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>										
3				<b>FY19</b>			<b>FY19</b>			<b>FY19</b>	
5				<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>	
136											
137	<b>D. Priority - Level II</b>			<b>FTE</b>			<b>FTE</b>			<b>FTE</b>	
138											
139	<b><u>CHS</u></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				\$34,124	0.08%	0.00	\$22,624	0.06%	0.00	\$11,200	0.03% 0.00
160	<b><u>GMS</u></b>										
161											
165	GMS Science Content Resource			\$53,029			\$30,000			\$30,000	
166	GMS Football			\$15,000			\$0			\$0	
167	GMS Afterschool Acedemic Support			\$4,950			\$4,950			\$4,950	
168											
169											
170				\$72,979	0.18%	0.00	\$34,950	0.09%	0.00	\$34,950	0.09% 0.00
171											
172	<b><u>Elementary</u></b>			<b>FTE</b>			<b>FTE</b>			<b>FTE</b>	
176				\$0	0.00%	0.00	\$0	0.00%	0.00	\$0	0.00% 0.00
178	<b><u>Professional Development</u></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				\$279,300	0.69%		\$247,116	0.61%		\$190,166	0.47%

	A	B	C	D	E	F	G	H	I	J
1	<b>Canton Public Schools</b>									
2	<b>FY19 Budget Request</b>									
3										
5										
191										
192	<b>District-Wide</b>									
201										
208	<b>Visual Arts</b>									
216										
217										
219	<b>Performing Arts</b>									
220										
223	Musical Scores									
224	Instrument Repairs									
225	Piano Tuning									
226	Accompanist									
227	Textbooks									
228	Festival Fees									
229										
230										
235										
236	<b>World Language</b>									
237										
238	World Language Week Supplies, Materials, Services									
239	CHS World Language Lab Service and Maintenance									
240	CHS World Language Lab Tech Training									
241										
242										
252										
253										
254	<b>Total - Priority - Level II</b>									
255										
256	<b>MASTER PLAN IMPLEMENTATION</b>									
257										
269	<b>Sub-Total - MASTER PLAN IMPLEMENTATION</b>									

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1	<b>Canton Public Schools</b>										
2	<b>FY19 Budget Request</b>										
3				<b>FY19</b>			<b>FY19</b>			<b>FY19</b>	
5				<b>(All Requests)</b>			<b>("Best Case Budget")</b>			<b>(Superintendent's Budget Request)</b>	
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>	<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											