

CANTON PUBLIC SCHOOLS



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Derek F. Folan, M.Ed.
Interim Superintendent of Schools

To develop students who are competent and creative thinkers, curious and confident learners, and compassionate citizens.

Dear School Committee Members,

The annual budget process is a key action to maintain the level of educational excellence and high achievement in the Canton Public Schools for all students and staff, *AND* to advance and achieve the goals of the District. The budget proposal is a true reflection of our District priorities and values, and it is aligned with our Strategic Framework and District Goals. Most importantly, considering the impact of COVID-19, the budget proposal is both responsive to the current needs of our school community and designed to advance our vision for high-level, rigorous and equitable learning experiences for all.

The following document reflects all of the District requests that we received and the rationales, and we designated the recommendations outlined in the Superintendent's Budget for Fiscal Year 2023 (FY23) with asterisks. For a guide:

- One asterisk means the request is fully funded in the Superintendent's Budget
- Two asterisks means the request is partially funded in the Superintendent's Budget
- Three asterisks means the request will be funded through a different source
- No asterisk means the requests did not make it into the Superintendent's Budget

Annually, the School Committee charges the Superintendent to create the recommended financial plan for the upcoming school year. This year's Budget Message is being presented on January 6, 2022. I am pleased to present a well thought out plan that is the result of coordination and collaboration across the schools and throughout the District.

In accordance with the School Committee's budget guidelines, the Superintendent's Budget Message is based on the Canton Public Schools Strategic Framework. The Strategic Framework is a document that outlines our aspirations and ambitions for Canton's students and staff of the public schools. It is an expression of our collective areas of focus that define the student experience we believe is both essential for and the right of every child to prepare them for future success in our ever-changing world.

The Strategic Plan's four Long-term Strategic Objectives are:

1. Achieving Educational Excellence & Ensuring Equity;
2. Cultivating School Climate & Culture;
3. Transforming Teaching & Learning; and,
4. Achieving District Excellence.

Each of the four sections provides a description of the FY23 needs related to the Strategic Framework's Long-Term Objectives.

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY**\$820,587**

To attain educational excellence across all schools, in every classroom, every day, in support of consistently high growth and outcomes for every student

Grade 2 Teacher Hansen & Luce (2.0 FTE)***\$150,064**

Due to current grade 1 enrollment and current enrollment projections, it is expected that a 5th section of grade 2 will be needed at the Hansen and Luce school for FY23.

PK Additional Classroom (3.0 FTE)****\$117,824**

Staffing for an additional preschool classroom; one classroom teacher (\$75,032), one educational assistant (\$20,832), and one ABA Tutor (21,960) due to an increase in the number of students preschool age requiring services and placement at the Rodman Early Childhood Program.

CHS Therapeutic Program & Home Base*****\$225,096**

A continuum of support in our special education programming. We currently have the GMS Therapeutic Program underway, providing students with measurable support toward their independence in school. There are three students from the GMS who will be moving up to high school. Without the same programming, they will likely require an Out-Of-District placement. There are also six current extended evaluations or potential placements at the high school for which this programming would also prevent Out-Of-District placements. The students require support in the area of social and emotional skill development. Students will work on individual academic and social and emotional IEP goals. Academics will be based on the high school curriculum. The use of the natural setting in the high school and activities to reinforce the social and emotional skills of the students is implemented primarily in the general education setting. The program will be for students in grades 9-12 who receive special education services related to an emotional impairment. There will be group and individual counseling IEP goals implemented in this setting. Currently, Home-Base supports students transitioning back to CHS from extended absences. This can be for health-related absences, hospitalizations, etc. The number of students seen in Home-Base over the last three school years averages 145. Although this intervention offers support to many students, we have an acute need for additional staffing to support our most at-risk population. We, along with many communities, have had an unprecedented increase in student behaviors, school avoidance, and needs beyond our current level of service. *(For a graphic of our proposal, see attached.)*

CHS Wellness Teacher (.2 FTE)***\$15,006**

Due to the increase in popularity of our Wellness elective courses such as Family and Child Studies, Leadership, Life After Canton, and taking on Entrepreneurship, and the uptick on mental health awareness, rounding out .8 Wellness position into a 1.0 FTE will be beneficial to all students at CHS.

CHS Library Staff (.4 FTE)***\$10,000**

Currently, the library is not fully staffed 3 out of 6 periods a day. Having one faculty member by herself half of the time, in an isolated area of the building, is a safety issue. Moreover, the librarian cannot fully focus on librarian tasks as half of her day is doing the Library Assistant's role.

GMS Elective Teacher (2.4 FTE)***\$180,076**

To enhance the middle school learning experience, we are proposing that we eliminate studies from student schedules and replace them with an additional elective. The requested amount would allow us to offer a choice of electives at each grade level rather than adding one special that every student would take.

CHS AP Music Teacher (.2 FTE)**\$15,006**

We currently do not offer AP Music Theory. Each year we have about 5 students who would go on to major in music or a performing arts related field. Additionally, we have several students who minor in music in college. We would like to be able to offer students an AP course not only for preparation for college but also as a way for

interested students to get a high level course in something they are passionate about. While we would expect a low enrollment of 5-15 students, for these students the course could provide a huge advantage at the post-secondary level.

CHS Visual Arts Teacher (.6 FTE)** **\$45,019**

Currently, there are 753 students enrolled in semester and year-long Visual Arts electives. This number falls short of the 1,020 art electives that students requested during the course selection process. Dr. Chamberland reports that as student enrollment increases and transfer students join the school she is having difficulty finding available art elective classes for these students because our classes are full and academics have to be scheduled for them first. This creates a missed learning opportunity for students. Adding this 0.6 FTE would allow us to increase our available enrollment by 150 elective seats with 6 additional semester sections.

Elementary Educational Assistants (3.0 FTE)* **\$62,496**

The District is proposing to add three Educational Assistants (one at each elementary school) at the Grade 1 level. During this school year, we added this level of support through grants, and we have determined that it is needed to continue to meet the learning needs of students. The impact of COVID on our younger students and our continued focus to provide high-quality, differentiated instruction calls for this additional support.

2. CULTIVATING SCHOOL CULTURE & CLIMATE **\$224,258**

To create and sustain a school climate and culture that support a rich educational environment for all students and staff

GMS Unified Sports* **\$3,000**

Following the successful implementation of a cross country team, we would like to start a Unified Sports program at GMS. The requested cost would cover uniforms, transportation, coach's salary for year 1 of implementation. Adding a Unified Sports program to GMS allows us to continue to build programs that enhance equitable experiences for students and build a positive school culture and community.

Chamber Orchestra & Jazz Club Stipend* **\$3,152**

Stipend for Chamber Orchestra and Advanced Jazz Combo Advanced Combo was funded by MusicCounts in 2019-2020. This club arose as community outreach for music has increased. Throughout the year various community stakeholders reach out to see if the department can provide music at events. These have included retirement parties for the District, world language events, Festivals throughout the community such as the Illumination Ceremony at Knollwood Memorial Park, music at the Village Shoppes, performances at the local nursing homes, performances for the Garden Club, etc. These are not performances that would be appropriate for our traditional choral and band courses to play and sing at as that repertoire is often not what the groups are seeking and the instrumentation cannot be replicated at a voluntary event for students. The Advanced Combo is a group that is able to perform at several events in the community. This is so important as we want to have quality performances for the community and be able to always have students available and ready for these opportunities.

Elementary School Adjustment Counselor (3.0 FTE)* **\$218,106**

We are in high need of this support for each elementary school to be able to provide the social/emotional support for which our students have demonstrated the need. There are between 450-500 students in each elementary school that is served by one school psychologist and a shared Home School Interventionist. The services they are providing are often reactive due to limited staff. These additional adjustment counselors will help provide a positive impact on the social and emotional growth of students, helping them access their education in elementary school and developing skills for middle school. The adjustment counselors will be an essential part of the District's Multi-Tiered Systems of Support (MTSS), a regular education initiative to provide appropriate support for a student to fully access one's education.

3. TRANSFORMING TEACHING & LEARNING

\$433,651

To create rigorous, relevant, and contemporary learning experiences so that the PreK-12 journey supports student development and prepares students for their futures

GMS Instructional Coach (1.0 FTE)*

\$75,032

Adding an Instructional Coach at the middle school would allow us to move our work ahead in the area of student achievement, educational excellence, transforming teaching and learning. Both District and GMS goals identify the need for deeper learning and high-quality instructional experiences for students. While we are moving in that direction, research and our own experience in grade 6 prove that having a full-time Instructional Coach who can provide PD, model teaching, and collaboratively design curriculum shifts teacher practice and student experiences in an effective and efficient way. The Instructional Coach will play a critical role in meeting the District Goal around providing opportunities -- through differentiated instruction -- for extensions and supports at GMS.

GMS/CHS 504 Coordinator (.6 FTE)

\$32,119

This is currently a contractual stipend position. The position is difficult to fill and currently remains unfilled this year. It is important that this position is filled by someone who maintains a clear understanding of the laws and regulations around 504 eligibility and the process.

District Data Specialist (1.0 FTE)*

\$100,000

Within the pillars of the Strategic Framework using well-developed, analyzed and accessible data is key to steer the District forward and to set the foundation to achieve District goals. The transition from a stipend position to a full time District level administrator will allow us to do the following: to create the data collection tools and models, analyze the data sets into accessible action steps and identify the trend/patterns within the data, lead the work in putting our data into practice at the District level to best achieve our organizational, operational, and instructional goals and practices, and support the individual schools and educators in moving forward our use of data to enhance and rethink our instructional practices and curriculum and support development.

Districtwide Curriculum Materials**

\$175,000

To provide for the replacement of curricular materials District-wide as they become dated, lost, etc., and to provide new curricular resources across the District as curricular shifts and revisions are made. As we continue to strive for educational excellence and shift our teaching and learning experiences, we need to provide different and additional curricular resources. This allows us to ensure all students have access to the most relevant and equitable materials. Ex: MS Math Curriculum, HS AP US History Text (current text is from 2000), social studies curriculum.

PK-5 STEAM Instructional Supplies*

\$3,000

STEAM supplies for grades pk-5 to support curricular needs and shifts. As we transform teaching and learning and continue to strive toward educational excellence and equity we are shifting and revising STEAM curriculum which requires consumable and non-consumable supplies.

PK-5 Humanities Instructional Supplies*

\$5,000

Supplies and curricular materials for pk-5 Humanities Similar to the STEAM request - this, though, supports curricular shifts and needs in literacy and social studies as well as PD supply needs.

Robotics/CAD Room Swap

\$40,000

Reclaim CHS room 154 (current robotics room) as a physics classroom and move Robotics room into CHS room 155 (current CAD lab) This would require cabinetry to be installed into 155 to house Robotics equipment and tools along with furniture to furnish both spaces appropriately

Visual Arts Materials *

\$1,000

The High School Visual Art Department currently has a material/supply budget of \$4,900. The budget for the department has not been increased in more than 20 years, while the cost of materials and the number of students

that we service has increased over this time. For fiscal reasons, in 2002 the budget was cut from \$10,000 down to the current amount of \$4,900. This budget provides the expendable materials needed for making art in our varied studio areas.

District PD Supplies* **\$2,500**

This request is for supplies necessary for professional development provided by the Teaching and Learning Department.

4. ACHIEVING DISTRICT EXCELLENCE **\$1,788,716**
To develop state-of-the-art operational systems that assure access to high-quality resources, including facilities, aligned to our educational vision, equitably distributed, and utilized efficiently

Contractual Obligations* **\$1,359,216**

Our FY23 fiscal plan includes necessary funding for staff contractual obligations. Within the Canton Public Schools, there are five unions, including Unit A (e.g., teachers) and Unit E (e.g., Education Assistants), and three AFSCME Unions - Food Service, Administrative Assistants and Custodians. All forms of financial compensation are negotiated with the School Committee and the Unions and outlined in each contract.

Bus Contractual Increase* **\$300,000**

Additional funds are required to meet the contractual obligations of our student transportation agreement.

District HR Generalist * **\$74,500**

Currently, HR duties for the District are spread across many departments. An HR Generalist working under the supervision of District leadership and in coordination with our Town HR department will provide a consistent and improved approach to supporting our largest asset, our people.

Student Information System* **\$50,000**

An area of focus for the District has been our current SIS, student information system. The SIS is the foundational database that every other organizational and operational system runs in conjunction with and pulls from. It is time to engage in the RFP process to potentially change our current vendor. The traditional process timeline is 18-24 months. Our goal is to start the process in Spring 2022 and engage in the selection process leading into September 2022 with a potential implementation process starting in Spring 2023 and a launch date sometime in FY23/24. We want to budget for potential implementation costs and/or depending on timeline purchase increases during the 22/23 school year.

Post Grad Program Space **\$5,000**

We are requesting more space be provided for this program. Currently, they are housed in the Rodman on the third floor in one room. The number of students per adult is 8:4 This program works on transitional life and academic skills. It is our hope to add an apartment-like setting for the students to learn more about how to live independently in that type of setting. For this to happen we will need more space to set this up. We will also need funding for the furniture that will pass the fire inspection codes.

SUMMARY OF LONG-TERM STRATEGIC OBJECTIVES

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY	\$820,587
2. CULTIVATING SCHOOL CULTURE & CLIMATE	\$224,258
3. TRANSFORMING TEACHING & LEARNING	\$433,651
4. ACHIEVING DISTRICT EXCELLENCE	\$1,788,716

CONCLUSION

Members of the Canton community continue to be proud of their public schools and understand the relationship between a great town and great schools -- especially through the COVID 19 pandemic. The recommendations outlined in the FY23 Superintendent's Budget Message are aligned to the aforementioned Long-Term Strategic Objectives of the Strategic Framework.

We continue to experience dramatic changes in our world that are driving the needs of our public schools as articulated within the Strategic Framework. We focus on the appropriate demand for excellence for every child in our diverse society. We understand the power of culture and climate in our schools to enhance every child's authentic sense of belonging and their needs for safety and security. We are changing the historical nature of public school teaching and learning in order to prepare students for their ever-changing and exciting futures. And finally, we are striving to maintain and enhance our mission-driven school District that is committed to creating the conditions to achieve the previously stated outcomes.

We are committed to being Champions of Excellence, building a Culture of Achievement, Equity, Inspiration and Joy. It is with the continued commitment and leadership of the School Committee and support of the Town that the Canton Public Schools will continue its success and be worthy of such pride.



***FY23
OPERATING BUDGET***

**FINCOM PRESENTATION
MARCH 9, 2022**

#ChampionsofExcellence

FY23 Budget Message

“The annual budget process is a key action to maintain the level of educational excellence and high achievement in the Canton Public Schools for all students and staff, *AND* to advance and achieve the goals of the District. The budget proposal is a true reflection of our District priorities and values, and it is aligned with our Strategic Framework and District Goals.

“Most importantly, considering the impact of COVID-19, the budget proposal is both responsive to the current needs of our school community and designed to advance our vision for high-level, rigorous and equitable learning experiences for all.”

#ChampionsofExcellence

District Strategic Framework

Creating a Culture of Achievement, Equity, Inspiration and Joy!

The Strategic Plan's four Long-term Strategic Objectives:

- Achieving Educational Excellence & Ensuring Equity;
- Cultivating School Climate & Culture;
- Transforming Teaching & Learning; and,
- Achieving District Excellence.

Budget Goals

- Collaboration and Transparency
- Responsive and Visionary
- Alignment with our Strategic Framework, Goals, Values
- Fiscally Responsible

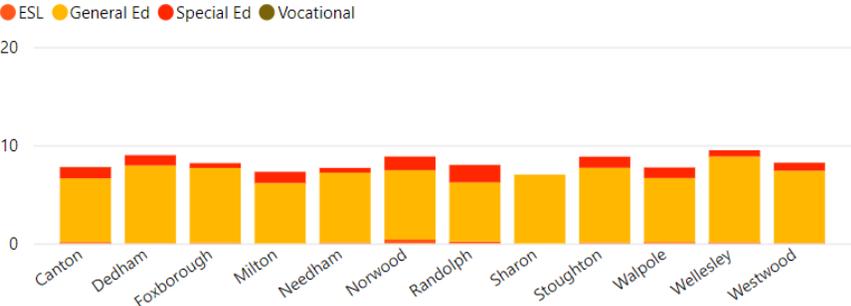
2020 Per Pupil Expenditures Comparison

Spending per in-district pupil by category as percent of total spending

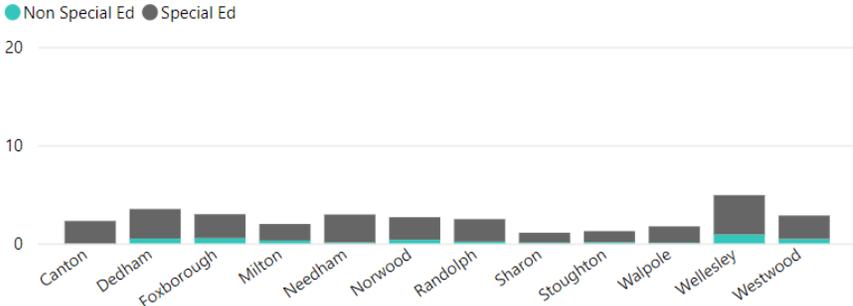
Organization	Total	Admin	Instr'l Leaders	Teachers	Other Teaching Services	Professional Development	Instr'l Materials	Guidance & Psychology	Pupil Services	Operations & Maintenance	Benefits & Fixed Costs
Canton	\$16,258	3%	7%	41%	8%	1%	2%	5%	9%	7%	19%
Dedham	\$19,957	4%	7%	40%	9%	2%	2%	5%	8%	9%	15%
Foxborough	\$18,084	3%	7%	40%	7%	1%	1%	4%	8%	11%	18%
Milton	\$14,471	3%	8%	42%	8%	1%	1%	3%	7%	8%	18%
Needham	\$18,165	4%	8%	38%	9%	2%	4%	4%	6%	7%	18%
Norwood	\$16,693	3%	5%	42%	8%	0%	3%	3%	8%	9%	18%
Randolph	\$19,165	4%	7%	38%	8%	2%	1%	5%	10%	6%	20%
Sharon	\$16,626	3%	6%	42%	8%	0%	2%	3%	11%	6%	19%
Stoughton	\$16,049	2%	8%	48%	6%	1%	4%	3%	9%	8%	12%
Walpole	\$15,773	2%	8%	41%	9%	3%	1%	4%	10%	7%	15%
Wellesley	\$20,054	2%	9%	41%	11%	2%	4%	4%	6%	7%	14%
Westwood	\$19,402	3%	7%	41%	11%	1%	2%	3%	8%	11%	13%

2021 Staff FTE Per 100 Students

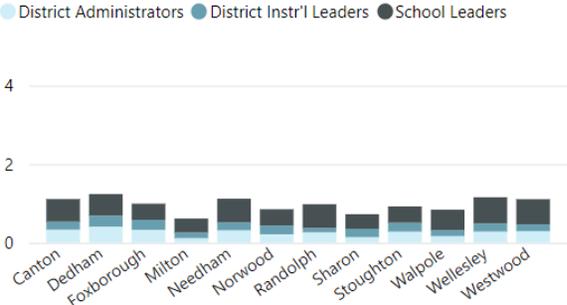
Teachers



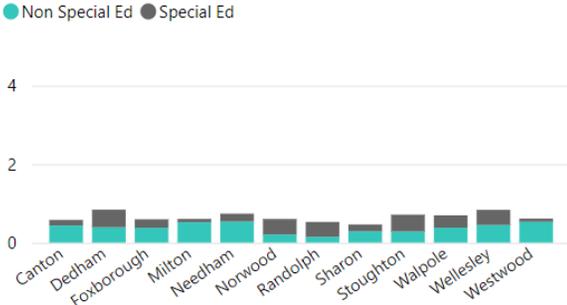
Paraprofessional



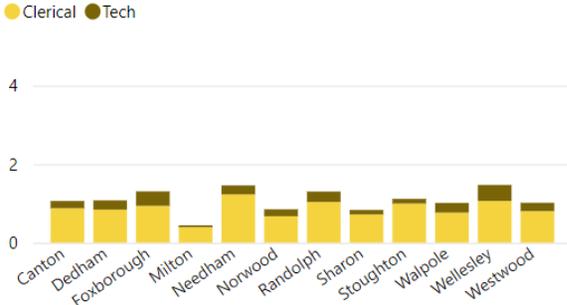
Leadership



Student Support



Clerical & Tech Support



FY23 Budget Requests

Allocated by Strategic Objective Canton Public Schools

1 Achieving Educational Excellence & Ensuring Equity		2 Cultivating School Climate & Culture		3 Transforming Teaching & Learning		4 Achieving District Excellence	
CHS Special Education Teacher (1.0 FTE)	\$75,032	Elementary School Adjustment Counselor (3.0 FTE) GMS Unified Sports Program Chamber Orchestra & Jazz Club Stipend	\$218,106 \$3,000 \$3,152	GMS Instructional Coach (1.0 FTE)	\$75,032	Contractual Obligations	\$1,359,216
CHS Adjustment Counselor (1.0 FTE)	\$75,032			District Data Specialist (1.0 FTE)	\$100,000	Transportation Contractual Increase	\$300,000
CHS Home Base Teacher (1.0 FTE)	\$75,032			GMS/CHS 504 Coordinator(.6 FTE)	\$32,119	District HR Generalist (1.0 FTE)	\$74,500
Hansen Grade 2 Teacher (1.0 FTE)	\$75,032			Districtwide Curriculum Materials	\$175,000	Student Information System Replacement Implementation	\$50,000
Luce Grade 2 Teacher (1.0 FTE)	\$75,032			PK-5 STEAM Instructional Supplies	\$3,000	Post Grad Program Additional Space	\$5,000
PK Teacher (1.0 FTE)	\$75,032			PK-5 Humanities Instructional Supplies	\$5,000		
PK ABA (1.0 FTE)	\$21,960			Robotics/CAD Room Swap	\$40,000		
PK Educational Assistant (1.0 FTE)	\$20,832			Visual Arts Materials	\$1,000		
CHS Wellness Teacher (.2 FTE)	\$15,006			District PD Supplies	\$2,500		
CHS Library Staff (.4 FTE)	\$10,000						
GMS Elective Teaching Staff (2.4 FTE)	\$180,076						
CHS AP Music Teacher(.2 FTE)	\$15,006						
CHS Visual Arts Teacher (.4 FTE)	\$45,019						
Elementary Educational Assistants (3.0 FTE)	\$62,496						
Subtotal	\$820,587	Subtotal	\$224,258	Subtotal	\$433,651	Subtotal	\$1,788,716
						Grand Total	\$3,267,212

FY23 Supt. Budget Recommendations

Allocated by Strategic Objective Canton Public Schools

1 Achieving Educational Excellence & Ensuring Equity		2 Cultivating School Climate & Culture		3 Transforming Teaching & Learning		4 Achieving District Excellence	
CHS Special Education Teacher (1.0 FTE)		Elementary School Adjustment Counselor (3.0 FTE)	\$218,106	GMS Instructional Coach (1.0 FTE)	\$75,032	Contractual Obligations	\$1,359,216
CHS Adjustment Counselor (1.0 FTE)		GMS Unified Sports Program	\$3,000	Districtwide Curriculum Materials	\$157,713	Transportation Contractual Increase	\$300,000
CHS Home Base Teacher (1.0 FTE)		Chamber Orchestra & Jazz Club Stipend	\$3,152	PK-5 STEAM Instructional Supplies	\$3,000	District HR Generalist (1.0 FTE)	\$74,500
Hansen Grade 2 Teacher (1.0 FTE)	\$65,032			PK-5 Humanities Instructional Supplies	\$5,000	Student Information System Replacement Implementation	\$50,000
Luce Grade 2 Teacher (1.0 FTE)	\$65,032			Visual Arts Materials	\$1,000		
Pre-K Teacher (1.0 FTE)	\$65,032			District PD Supplies	\$2,500		
CHS Wellness Teacher (.2 FTE)	\$15,006			District Data Specialist	\$100,000		
CHS Wellness Teacher (.2 FTE)	\$15,006						
GMS Elective Teaching Staff (2.4 FTE)	\$165,076						
CHS Visual Arts Teacher (.4 FTE)	\$30,012						
Elementary Educational Assistants (3.0 FTE)	\$62,496						
Pre-K Educational Assistants (1.0 FTE)	\$20,832						
CHS Library Staff(.4 FTE)	\$10,000						
Subtotal	\$513,524	Subtotal	\$224,258	Subtotal	\$344,245	Subtotal	\$1,783,716
						Grand Total	\$2,865,743

	A	C	D	E	F	G	H
1	Canton Public Schools						
2	FY23 Budget Request	FY23			FY23		
3		(All Requests)			(Superintendent's Request)		
4							
6	Section I - Prior Years Budget						
7							
8	Prior Year Operating Budget	\$47,792,662			\$47,792,662		
9	Salaries	\$40,332,811			\$40,332,811		
10	Non Salary Expenditures	\$7,459,851			\$7,459,851		
11	Decrease in Salaries						
12	Decrease in Operating Budget	\$0			\$0		
13							
14	Section I - Prior Years Budget - Sub-Total	\$47,792,662			\$47,792,662		
15							
16	Section II - Contract Obligations						
17							
19	Contractual Obligations	\$1,359,216			\$1,359,216		
23							
24	Section II - Contract Obligations - Sub-Total	\$1,359,216	3.37%		\$1,359,216	3.37%	
25							
26	Sub-Total - Contractual Obligations & Prior Years Budget	\$49,151,878			\$49,151,878		
27							
28	Section III - Staff Reductions						
29							
30							
31		\$0		0.00	\$0		0.00
32	Section III - Staff Reduction - Sub-Total	\$0	0.00%	0.00	\$0	0.00%	0.00
34							
35	Section IV - FTE's						
36							FTE
37	FTE Requests - Required/Contractual						
38	1.0 Hansen Teacher	\$75,032		1.00	\$65,032		1.00
39	1.0 Luce Teacher	\$75,032		1.00	\$65,032		1.00
40	1.0 PK Teacher	\$75,032		1.00	\$65,032		1.00
41	1.0 PK ABA Tutor	\$21,960		1.00			
42	1.0 PK EA	\$20,832		1.00	\$20,832		1.00
43	FTE Requests - Required/Contractual - Sub-Total	\$267,888		5.00	\$215,928		4.00
44							
45	Requests - Maintenance of Quality - FTE's			FTE			FTE
46							
47							0.00
48	Requests - Maintenance of Quality FTE's - Sub-Total	\$0		0.00	\$0		0.00
49							
50	Requests - Quality Enhancements FTE's						
51							
52	0.2 FTE CHS Wellness Teacher	\$15,006		0.20	\$15,006		0.20
53	0.4 FTE CHS Library Staff	\$10,000		0.40	\$10,000		0.40
54	2.4 FTE GMS Elective Teacher	\$180,076		2.40	\$165,076		2.40
55	1.0 FTE GMS Instructional Coach	\$75,032		1.00	\$75,032		1.00
56	1.0 FTE District Data Specialist	\$100,000		1.00	\$100,000		1.00
57	1.0 FTE District HR Generalist	\$74,500		1.00	\$74,500		1.00
58	0.2 FTE CHS AP Music Teacher	\$15,006		0.20	\$15,006		0.20
59	3.0 FTE Elementary School Adjustment Counselor	\$218,106		3.00	\$218,106		3.00
60	Chamber Orchestra & Advanced Jazz Stipend	\$3,152			\$3,152		
61	1.0 CHS Special Education Teacher- Therapeutic Program	\$75,032		1.00	\$0		1.00
62	1.0 CHS School Adjustment Counselor-Therapeutic Program	\$75,032		1.00	\$0		1.00
63	1.0 CHS Teacher-Home Base	\$75,032		1.00	\$0		1.00
64	.6 FTE GMS/CHS 504 Coordinator	\$32,119		0.60			
65	.6 FTE CHS Visual Arts	\$45,019		0.60	\$30,012		0.40
66	3.0 FTE Elementary EA	\$62,496		3.00	\$62,496		3.00
67	Requests - Quality Enhancements FTE's - Sub-Total	\$1,055,608		16.40	\$768,386		15.60
68							
69	Section IV - FTE's - Sub Total	\$1,323,496		21.40	\$984,314		19.60
70							

	A	C	D	E	F	G	H
1	Canton Public Schools						
2	FY23 Budget Request	FY23			FY23		
3		(All Requests)			(Superintendent's Request)		
5							
71	<u>Section V - Supplies & Services</u>						
72							
73	<u>Supply & Services Requests - Required/Contractual</u>						
74							
75	Bus Contractual Increase	\$300,000			\$300,000		
76							
80	<i>Supply & Services Requests - Required/Contractual - Sub-Total</i>	\$300,000			\$300,000		
81							
82	<u>Requests - Maintenance of Quality - Supply & Services</u>						
83							
84	<u>Technology</u>						
86	<u>Elementary</u>						
87	<u>World Language</u>						
88	<u>Visual Arts</u>						
89	<u>Performing Arts</u>						
90	<i>Requests - Maintenance of Quality - Supply & Services - Sub-Total</i>	\$0			\$0		
91							
92	<u>Requests - Quality Enhancements Supply & Services</u>						
93							
94	<u>Curriculum & Instruction</u>						
95							
96	Districtwide Curriculum Materials	\$175,000			\$157,713		
97	STEAM Supplies PK-5	\$3,000			\$3,000		
98	Humanities Supplies PK-5	\$5,000			\$5,000		
99	<u>Technology & Security</u>						
100							
101	New SIS Implementation	\$50,000			\$50,000		
102	<u>CHS</u>						
103							
104	Robotics/Cad Room Swap	\$40,000					
105	Post Grad Additional Space	\$5,000					
106	Visual Arts Materials	\$1,000			\$1,000		
107	<u>GMS</u>						
108							
109	Unified Sports Program	\$3,000			\$3,000		
110	<u>Professional Development</u>						
111							
112	Teaching & Learning Supplies for PD	\$2,500			\$2,500		
113							
114							
115							
116	<i>Requests - Quality Enhancements Supplies and Services - Sub-Total</i>	\$284,500	0.60%		\$222,213	0.46%	
117							
118	<u>Section V - Supplies & Services - Sub-Total</u>	\$584,500	1.22%		\$522,213	1.09%	
119							
120	Sub-Total - All Requests (Section IV + V)	\$1,907,996	3.99%	21.40	\$1,506,527	3.15%	19.60
121							
122	Total Budget Requests (Section II + III + IV + V)	\$3,267,212	6.84%	21.40	\$2,865,743	6.00%	19.60
123							
124	FY23 Budget Request (Section I + II + III + IV + V)	\$51,059,874			\$50,658,405		
125							
126	FY23 Target Budget Increase	\$2,865,743	6.00%		\$2,865,743	6.00%	
127							
128	Over/Under Target	(\$401,469)			\$0		
129							
130	<u>Section Key</u>						
131	<u>Section I - Prior Year's Budget</u>						
132	<u>Section II Contract Obligations</u>						
133	<u>Section III Staff Reductions</u>						
134	<u>Section IV - FTE's</u>						
135	<u>Section V - Supplies & Services</u>						