

	A	B	I	J	K	O	P	Q
1	Canton Public Schools							
2	FY22 Budget Request - Summary							
3	(Grouped by FTE's and Supplies & Services)		FY22			FY22		
4			Superintendent's Request (All Requests)			Superintendent's Request (SC Approved - 1/21/2021)		
5	Section I - Prior Year's Budget - Sub-Total		\$46,186,351			\$46,186,351		
6								
7	Section II Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$1,530,104	3.31%	
8								
9	Section III Staff Reduction - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
10								
11	Section IV - FTE's - Sub Total		\$1,086,910	2.35%	16.80	\$601,956	1.30%	9.00
12								
13	Section V - Supplies & Services - Sub-Total		\$319,826	0.69%	0.00	\$226,516	0.49%	0.00
14								
15	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.05%	16.80	\$828,472	1.79%	9.00
16								
17	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.36%	16.80	\$2,358,576	5.11%	9.00
18								
19	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,191			\$48,544,927		
20								
21	FY22 Target Budget Increase		\$2,309,318	5.00%		\$2,309,318	5.00%	
22								
23	Over/Under Target		(\$627,522)			(\$49,258)		
24								
25								
26								
27								
28								
29								
30								
31	Canton Public Schools							
32	FY22 Budget Request - Summary							
33	(Grouped by Required/Contractual, Maintenance of Quality & Quality Enhancements)		FY22			FY22		
34			Superintendent's Request (All Requests)			Superintendent's Request (SC Approved - 1/21/2021)		
35	Section I - Prior Year's Budget - Sub-Total		\$46,186,351			\$46,186,351		
36								
37	Section II Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$1,530,104	3.31%	
38								
39	Section III Staff Reduction - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
40								
41	Section IV & V (FTE's & Supplies & Services)							
42	Requests Required/Contractual - Sub-Total		\$50,000	0.11%	0.00	\$50,000	0.11%	0.00
43								
44	Requests - Maintenance of Quality - Sub-Total		\$1,084,320	2.94%	16.80	\$606,056	1.31%	9.00
45								
46	Requests - Quality Enhancements - Sub-Total		\$272,416	0.59%	0.20	\$172,416	0.37%	0.00
47								
48	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.19%	7.20	\$828,472	1.79%	9.00
49								
50	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.66%	7.20	\$2,358,576	5.11%	9.00
51								
52	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,191			\$48,544,927		
53								
54	FY22 Target Budget Increase		\$2,309,318	5.00%		\$2,309,318	5.00%	
55								
56	Over/Under Target		(\$627,522)			(\$49,258)		

	A	B	C	D	E	I	J	K
1	Canton Public Schools							
2	FY22 Budget Request		FY22			FY22		
3			(All Requests)			Superintendent's Request (SC Approved - 1/21/2021)		
4								
5								
6	Section I - Prior Years Budget							
7								
8	Prior Year Operating Budget		\$46,186,351			\$46,186,351		
9								
10								
11	Decrease in Salaries							
12	Decrease in Operating Budget		\$0			\$0		
13								
14	Section I - Prior Years Budget - Sub-Total		\$46,186,351	0.00%		\$46,186,351	0.00%	
15								
16	Section II - Contract Obligations							
17								
19	Contractual Obligations		\$1,530,104			\$1,530,104		
23								
24	Section II - Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$1,530,104	3.31%	
25								
26	Sub-Total - Contractual Obligations & Prior Years Budget		\$47,716,455			\$47,716,455		
27								
28	Section III - Staff Reductions							
29								
38								
39	Section III - Staff Reduction - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
40								
42								
43	Section IV - FTE's							
44								FTE
45	FTE Requests - Required/Contractual							
46								
50								
51	FTE Requests - Required/Contractual - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
52								
53	Requests - Maintenance of Quality - FTE's				FTE			FTE
54								
55								0.00
56								
57	Requests - Maintenance of Quality FTE's - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
58								
59	Requests - Quality Enhancements FTE's							
60								
61	0.2 FTE CHS Health Teacher	RG	\$15,006		0.20			
62	1.0 FTE CHS Adjustment Counselor	DM	\$75,032		1.00			
63	1.0 FTE CHS Special Education Teacher	DM	\$75,032		1.00			
64	0.6 FTE CHS Visual Arts Teacher	PP	\$45,019		0.60			
65	1.0 FTE GMS Challenge & Enrichment Coach					\$75,032		1.00
66	1.0 FTE GMS Health Teacher	RG	\$75,032		1.00	\$75,032		1.00
67	1.0 FTE GMS Special Education Teacher	DM	\$75,032		1.00	\$75,032		1.00
68	1.0 FTE GMS Adjustment Counselor	DM	\$75,032		1.00	\$75,032		1.00
69	2.0 FTE GMS Lunch Aides	SS	\$39,796		2.00	\$39,796		2.00
70	3.0 FTE Elementary School Adjustment Counselors	DM	\$225,096		3.00	\$75,032		1.00
71	1.0 FTE Luce Special Education Teacher	YL	\$75,032		1.00			
72	2.0 FTE JFK ED. Assistants	ED	\$49,768		2.00			
73	1.0 FTE DW Adapted PE Teacher and Pre-School Teacher	RG	\$75,032		1.00			
74	1.0 FTE District Data Specialist	JS	\$85,000		1.00	\$85,000		1.00
75	1.0 FTE Humanities Coordinator	DR	\$102,000		1.00	\$102,000		1.00
76	Requests - Quality Enhancements FTE's - Sub-Total		\$1,086,910	2.35%	16.80	\$601,956	1.30%	9.00
77								
78	Section IV - FTE's - Sub Total		\$1,086,910	2.35%	16.80	\$601,956	1.30%	9.00
79								
80	Section V - Supplies & Services							
81								
82	Supply & Services Requests - Required/Contractual							
83								
84	Bus Contractual Increase	BN	\$50,000			\$50,000		
85								
89	Supply & Services Requests - Required/Contractual - Sub-Total		\$50,000	0.11%		\$50,000	0.11%	

	A	B	C	D	E	I	J	K
1	Canton Public Schools							
2	FY22 Budget Request		FY22		FY22			
3			(All Requests)		Superintendent's Request (SC Approved - 1/21/2021)			
5								
90								
91	Requests - Maintenance of Quality - Supply & Services							
92								
93	Technology							
97								
98								
100	Elementary							
101								
102	Eliminate Elementary School 504 Coordinators (\$2,230/each)	DM	\$-6,690					
103								
104	World Language							
105								
108								
109	Visual Arts							
110								
111	Adobe Creative Suite Annual Subscription	PP	\$2,500			\$2,500		
112	Supplies at CHS	PP	\$1,000			\$1,000		
113	Supplies at GMS	PP	\$600			\$600		
114								
115	Performing Arts							
116								
118								
119	Requests - Maintenance of Quality - Supply & Services - Sub-Total		-\$2,590	-0.01%		\$4,100	0.01%	
120								
121	Requests - Quality Enhancements Supply & Services							
122								
123	Curriculum & Instruction							
124								
125	Responsive Classroom Curriculum (PK-8)	DM	\$80,000					
126	Renaissance STAR Benchmark Assessment	DR	\$34,000			\$34,000		
127								
128	Technology & Security							
129	Advanced Security Software	JS/MW	\$25,000			\$25,000		
130	Securly Licensed	JS/MW	\$12,741			\$12,741		
131	Network Monitoring	JS/MW	\$40,000			\$40,000		
132	Annual Licensing for 10Gb Fiber Internet w/ Fortinet 800D	JS/MW	\$31,000			\$31,000		
133								
134	CHS							
135								
137								
138	GMS							
139	STEAM Curriculum Materials	SS	\$20,000			\$20,000		
140	Novels - 7th Grade	SS	\$2,475			\$2,475		
141	Novels - 8th Grade	SS	\$3,000			\$3,000		
142								
144								
145	Professional Development							
146								
147	Traning & Professional Development - Luce	YL	\$15,000					
148	SEL Supports (Pear Institute) - CHS	DM	\$5,000					
149	Renaissance STAR Professional Development	DR	\$4,200			\$4,200		
150								
151	Requests - Quality Enhancements Supplies and Services - Sub-Total		\$272,416	0.59%		\$172,416	0.37%	
152								
153	Section V - Supplies & Services - Sub-Total		\$319,826	0.69%		\$226,516	0.49%	
154								
155	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.05%	16.80	\$828,472	1.79%	9.00
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157	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.36%	16.80	\$2,358,576	5.11%	9.00
158								
159	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,191			\$48,544,927		
160								
161	FY22 Target Budget Increase		\$2,309,318	5.00%		\$2,309,318	5.00%	
162								
163	Over/Under Target		(\$627,522)			(\$49,258)		
164								
165	Section Key							
166	Section I - Prior Year's Budget							
167	Section II Contract Obligations							
168	Section III Staff Reductions							
169	Section IV - FTE's							
170	Section V - Supplies & Services							