

	A	B	I	J	K	O	P	Q	R	S	T
1	Canton Public Schools										
2	FY22 Budget Request - Summary										
3	(Grouped by FTE's and Supplies & Services)		FY22			FY22			FY22		
4			Superintendent's Request (All Requests)			Superintendent's Request (SC Approved - 1/21/2021)			Superintendent's Request (FINCOM Budget Target - 3.48%)		
5	Section I - Prior Year's Budget - Sub-Total		\$46,186,271			\$46,186,271			\$46,186,271		
6											
7	Section II Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$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	\$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	\$177,032	0.38%	2.00
12											
13	Section V - Supplies & Services - Sub-Total		\$319,826	0.69%	0.00	\$226,516	0.49%	0.00	\$161,241	0.35%	0.00
14											
15	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.05%	16.80	\$828,472	1.79%	9.00	\$338,273	0.73%	2.00
16											
17	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.36%	16.80	\$2,358,576	5.11%	9.00	\$1,868,377	4.05%	2.00
18											
19	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,111			\$48,544,847			\$48,054,648		
20											
21	FY22 Target Budget Increase		\$1,606,391	3.48%		\$1,606,391	3.48%		\$1,606,391	3.48%	
22											
23	Over/Under Target		(\$1,330,449)			(\$752,185)			(\$261,986)		
24											
25	FY22 FINCOM Target Budget								\$47,792,662		
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			FY22		
34			Superintendent's Request (All Requests)			Superintendent's Request (SC Approved - 1/21/2021)			Superintendent's Request (FINCOM Budget Target - 3.48%)		
35	Section I - Prior Year's Budget - Sub-Total		\$46,186,271			\$46,186,271			\$46,186,271		
36											
37	Section II Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$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	\$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	\$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	\$179,532	0.39%	2.00
45											
46	Requests - Quality Enhancements - Sub-Total		\$272,416	0.59%	0.20	\$172,416	0.37%	0.00	\$108,741	0.24%	0.00
47											
48	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.19%	7.20	\$828,472	1.79%	9.00	\$338,273	0.73%	2.00
49											
50	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.66%	7.20	\$2,358,576	5.11%	9.00	\$1,868,377	4.05%	2.00
51											
52	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,111			\$48,544,847			\$48,054,648		
53											
54	FY22 Target Budget Increase		\$1,606,391	3.48%		\$1,606,391	3.48%		\$1,606,391	3.48%	
55											
56	Over/Under Target		(\$1,330,449)			(\$752,185)			(\$261,986)		
57											
58	FY22 FINCOM Target Budget								\$47,792,662		

	A	B	I	J	K	L	M	N	AG
1	Canton Public Schools								
2	FY22 Budget Request		FY22			FY22			
3			Superintendent's Request (SC Approved - 1/21/2021)			Superintendent's Request (FINCOM Budget Target - 3.48%)			
4									
5									
6	Section I - Prior Years Budget								
7									
8	Prior Year Operating Budget		\$46,186,271			\$46,186,271			
9									
10									
11	Decrease in Salaries								
12	Decrease in Operating Budget		\$0			\$0			
13									
14	Section I - Prior Years Budget - Sub-Total		\$46,186,271	0.00%		\$46,186,271	0.00%		
15									
16	Section II - Contract Obligations								
17									
18	Contractual Obligations		\$1,530,104			\$1,530,104			
19									
20									
21	Section II - Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$1,530,104	3.31%		
22									
23									
24	Sub-Total - Contractual Obligations & Prior Years Budget		\$47,716,375			\$47,716,375			
25									
26									
27	Section III - Staff Reductions								
28									
29									
30									
31	Section III - Staff Reduction - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00	
32									
33									
34									
35	Section IV - FTE's								
36									
37	FTE Requests - Required/Contractual				FTE			FTE	
38									
39									
40									
41	FTE Requests - Required/Contractual - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00	
42									
43									
44	Requests - Maintenance of Quality - FTE's				FTE			FTE	
45									
46									
47									
48	Requests - Maintenance of Quality FTE's - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00	
49									
50									
51	Requests - Quality Enhancements FTE's								
52									
53	0.2 FTE CHS Health Teacher	RG							
54	1.0 FTE CHS Adjustment Counselor	DM							
55	1.0 FTE CHS Special Education Teacher	DM							
56	0.6 FTE CHS Visual Arts Teacher	PP							
57	1.0 FTE GMS Challenge & Enrichment		\$75,032		1.00				
58	1.0 FTE GMS Health Teacher	RG	\$75,032		1.00	\$75,032		1.00	
59	1.0 FTE GMS Special Education Teacher	DM	\$75,032		1.00				
60	1.0 FTE GMS Adjustment Counselor	DM	\$75,032		1.00				
61	2.0 FTE GMS Lunch Aides	SS	\$39,796		2.00				
62	3.0 FTE Elementary School Adjustment Counselors	DM	\$75,032		1.00				
63	1.0 FTE Luce Special Education Teacher	YL							
64	2.0 FTE JFK ED. Assistants	ED							
65	1.0 FTE DW Adapted PE Teacher and Pre-School Teacher	RG							
66	1.0 FTE District Data Specialist	JS	\$85,000		1.00				
67	1.0 FTE Humanities Coordinator	DR	\$102,000		1.00	\$102,000		1.00	
68	Requests - Quality Enhancements FTE's - Sub-Total		\$601,956	1.30%	9.00	\$177,032	0.38%	2.00	
69									
70									
71	Section IV - FTE's - Sub Total		\$601,956	1.30%	9.00	\$177,032	0.38%	2.00	
72									

	A	B	I	J	K	L	M	N	AG
1	Canton Public Schools								
2	FY22 Budget Request		FY22			FY22			
3			Superintendent's Request (SC Approved - 1/21/2021)			Superintendent's Request (FINCOM Budget Target - 3.48%)			
4									
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%		
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							
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						
113	Supplies at GMS	PP	\$600						
114									
115	Performing Arts								
116									
118									
119	Requests - Maintenance of Quality - Supply & Services - Sub-Total		\$4,100	0.01%		\$2,500	0.01%		
120									
121	Requests - Quality Enhancements Supply & Services								
122									
123	Curriculum & Instruction								
124									
125	Responsive Classroom Curriculum (PK-8)	DM							
126	Renaissance STAR Benchmark Assessment	DR	\$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						
140	Novels - 7th Grade	SS	\$2,475						
141	Novels - 8th Grade	SS	\$3,000						
142									
144									
145	Professional Development								
146									
147	Traning & Professional Development - Luce	YL							
148	SEL Supports (Pear Institute) - CHS	DM							
149	Renaissance STAR Professional Development	DR	\$4,200						
150									
151	Requests - Quality Enhancements Supplies and Services - Sub-Total		\$172,416	0.37%		\$108,741	0.24%		
152									
153	Section V - Supplies & Services - Sub-Total		\$226,516	0.49%		\$161,241	0.35%		

	A	B	I	J	K	L	M	N	AG
1	Canton Public Schools								
2	FY22 Budget Request		FY22			FY22			
3			Superintendent's Request (SC Approved - 1/21/2021)			Superintendent's Request (FINCOM Budget Target - 3.48%)			
4									
154									
155	Sub-Total - All Requests (Section IV + V)		\$828,472	1.79%	9.00	\$338,273	0.73%	2.00	
156									
157	Total Budget Requests (Section II + III + IV + V)		\$2,358,576	5.11%	9.00	\$1,868,377	4.05%	2.00	
158									
159	FY22 Budget Request (Section I + II + III + IV + V)		\$48,544,847			\$48,054,648			
160									
161	FY22 Target Budget Increase		\$1,606,391	3.48%		\$1,606,391	3.48%		
162									
163	Over/Under Target		(\$752,185)			(\$261,986)			
164									
165	FY22 FINCOM Target Budget					\$47,792,662			
166									
167	Section Key								
168	Section I - Prior Year's Budget								
169	Section II Contract Obligations								
170	Section III Staff Reductions								
171	Section IV - FTE's								
172	Section V - Supplies & Services								