



# CANTON

## PUBLIC SCHOOLS

**PROPOSED BUDGET**

**2024**

## **CANTON SCHOOL COMMITTEE**

**KRISTIAN MERENDA, CHAIR**  
**KENDALL O'HALLORAN, VICE CHAIR**  
**MAUREEN MORAN, CLERK**  
**NICHOLA GALLAGHER, MEMBER**  
**LAURA ARBOLEDA, MEMBER**

## **CPS CENTRAL OFFICE TEAM**

**DEREK FOLAN, SUPERINTENDENT OF SCHOOLS**

**SARAH SHANNON, ASSISTANT SUPERINTENDENT**  
**STEPHEN MARSHALL, DIRECTOR OF FINANCE & OPERATIONS**  
**JULIANNE SHORE, DIRECTOR OF TECHNOLOGY & DIGITAL LEARNING**  
**DEBORAH ROONEY, DIRECTOR OF TEACHING & LEARNING PREK-8**  
**MEGHAN BYRNE, DIRECTOR OF STUDENT SERVICES**  
**JOSH FOGEL, DATA ANALYTICS MANAGER**



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## A MESSAGE FROM THE SUPERINTENDENT

On behalf of the School Committee and the entire school community, we are proud to present the proposed Fiscal Year 2024 budget. The Town of Canton has long supported the financial needs of the Canton Public Schools to serve the students, families and staff at the highest level. As a District, we are deeply grateful and appreciative.

We believe the Canton school budget is a foundational statement of our core values, our areas of improvement, and our student needs for learning, growth and well-being. We have engaged in a thoughtful and comprehensive process to arrive at this FY24 proposal, and this year's enhancements will address many priority areas aligned with our District goals and future long-term Strategic Planning.

Our District, like many in the state, are in the process of a major transition and transformation. Our school community is still transitioning out of the COVID-19 era and its impact, and we are being very attentive to the elevated needs of our students. We are committed to education equity in our District, and we are working strategically and passionately to ensure successful outcomes for each one of our students. And we are committed to high-quality teaching, learning, and leading in a safe and welcoming school culture.

Our work is always centered around our students, and our budget reflects that approach and vision as well. Since student needs are changing, and education is evolving in innovative and dynamic ways, our school community benefits from strong financial support and standing. And, in turn, we commit to being responsible and accountable with these funds.

We love the opportunity to be better and bring the Canton Public Schools to a higher level, always striving to be Champions of Excellence. Canton's partnership with the school community energizes all of us moving forward. Thank you.

Sincerely,



Derek Folan  
Superintendent

## DISTRICT BUDGET PRIORITIES

A well-crafted school budget plan signals to the community what priorities the School Committee and School district have for their students. Our budget is a statement about what is important and necessary to enrich and nurture learning for every student. With guidance from our District and Superintendent goals, we believe the FY 24 budget proposal does just that. The summary of budget requests can be tied to the following District and Superintendent Goals, key actions, and objectives.

### **Canton Public Schools 2022-23 District Goals**

- **Priority #1: Achieving Educational Excellence and Equity For Every Student**
  - To attain educational excellence and equity across all schools, in every classroom, every day, in support of consistently high growth and outcomes for every student.
- **Priority #2: Cultivating Climate, Culture, and Community Engagement**
  - To create and sustain a school climate and culture that supports a rich educational environment for all students and staff.
- **Priority #3: Achieving Educational Excellence Through Effective Teaching, Learning, and Leading**
  - To create rigorous, relevant, and contemporary learning experiences so that the PreK-12 journey supports student development and prepares students for their futures.
- **Priority #4: Management and Operation**
  - 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.

### **Canton Public Schools 2022-23 Superintendent Goals**

- **Student Achievement Goal:**
  - During the 2022-23 School Year, Canton Public Schools will increase the percent of students scoring in the MCAS Math Meeting or Exceeding achievement range by 5 percent. (2022 54.5% vs. 2019 65%)
- **District Improvement Goal:**
  - During the 2022-23 School Year, the Canton Public Schools will conduct an analysis of its organizational structure, specifically around Human Resources, and develop a plan for restructuring and improvement.

## FY24 BUDGET TIMELINE

Budget Kick-Off	11/18/2022
Deadline for Operating Budget Requests from Administrators	12/09/2022
Superintendent Meets with Administrators to Discuss Budget Requests	12/14/2022
Superintendent Reviews Requests with School Comm. Finance Sub-Comm	12/16/2022
Superintendent Presents FY24 Superintendent’s Budget Request to School Committee	01/05/2023
SC Discussion #2 - FY24 Operating Budget	01/19/2023
SC Discussion #3 - School Committee <b><u>Votes</u></b> Preliminary FY23 Operating Budget	02/02/2023
Town Revenue Forecast Committee Meeting	02/07/2023
Governor Releases FY24 Proposed State Budget	03/01/2023
Canton Finance Committee Sets the FY24 Budget Targets	03/08/2023
Canton Finance Committee Reviews FY24 Proposed School Budget	03/22/2023
School Committee- Continued Discussion of FY24 Budget & Public Budget Hearing	03/23/2023
Annual Town Meeting	05/08/2023

## SUMMARY OF FY24

### SUPERINTENDENT APPROVED BUDGET REQUESTS

**District Contractual Salary Obligations**

**\$1,857,859**

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. This amount reflects anticipated salary increases for all school personnel, including stipend positions, lane changes, step increases, and longevity.

**CHS Wellness Teacher (1.0 FTE)**

**\$75,032**

Additional 1.0 wellness teacher at Canton High to allow for all courses to be provided 6x per cycle. This aids in alignment to MA Core and helps to minimize the number of studies a student is scheduled for per semester.

**GMS Special Education Teacher (1.0 FTE)**

**\$75,032**

We currently have 13 students in our GMS Therapeutic Program. This is a result of the growing needs of students who have an emotional impairment or require substantially separate programming in order to make effective progress. We have experienced an increase in both move-in students who require this programming and in-district students who have been referred to the program for additional support.

**GMS World Language Teacher (.2 FTE)**

**\$15,006**

The 0.2 FTE enhancement is directly related to the addition of grade 6 programming and enrollment figures and will provide students with continuity of programming. We will be able to deliver rigorous, relevant, and contemporary learning experiences to all of our GMS students. The 0.2 FTE enhancement supports continued program development with the addition of grade 6 and will allow us to retain and attract high-quality teachers who will continue to develop our programming and educational vision of educational equity for world languages programming in our schools.

**Elementary Assistant Principals (3.0 FTE)**

**\$345,000**

As the varied needs of students and number of students and staff at the elementary level increase, more administrative support is required. Currently, each elementary school has one Principal and one Team Chair who also serves as quasi-Assistant Principals. The needs of students and buildings' operational needs require much more attention than the two existing positions can provide. The addition of an Assistant Principal at each school allows us to meet the growing needs of students and staff, as well as the increased needs of our Student Services department. Additionally, observation and evaluation of staff is a key focus area within our district goals. A third administrator in each building will make this work more doable and meaningful.

**District Yellow Bus Contractual Increase**

**\$45,000**

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

**Elementary Bus Monitors**

**\$30,387**

Two bus monitors to support the safety of students while riding on the bus to and from school.

**Out-of-District Tuition**

**\$300,000**

The Massachusetts Operational Services Division (OSD) has approved a 14% tuition increase for M.G.L.-approved private special education program tuitions, beginning July, 1, 2023. Typical yearly increases average 1-2%, so this is an unexpected and dramatic increase. We are taking a phased-in approach and plan to utilize circuit breaker carry-forward monies and special education reserve funds to make up the difference in FY24.

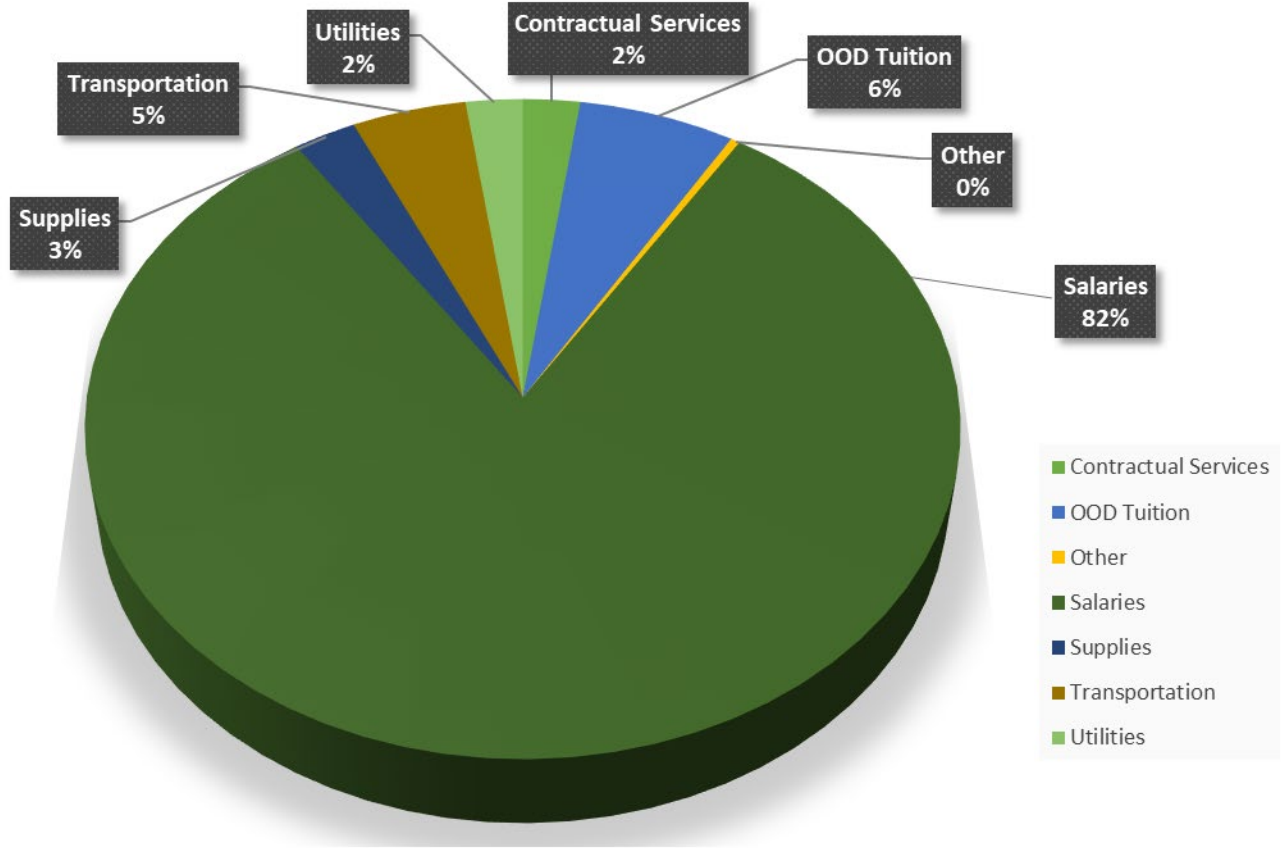
**District Supplies & Materials**

**\$88,822**

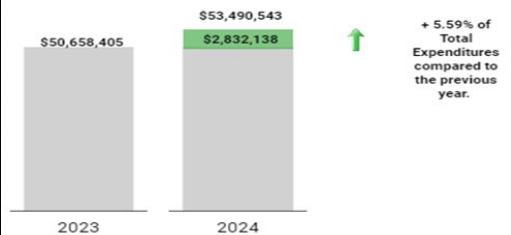
Increase current supplies and services lines reflect actual spending and account for inflation.

## EXPENDITURES BY COST CENTER

### FY24 BUDGET BY COST CENTER



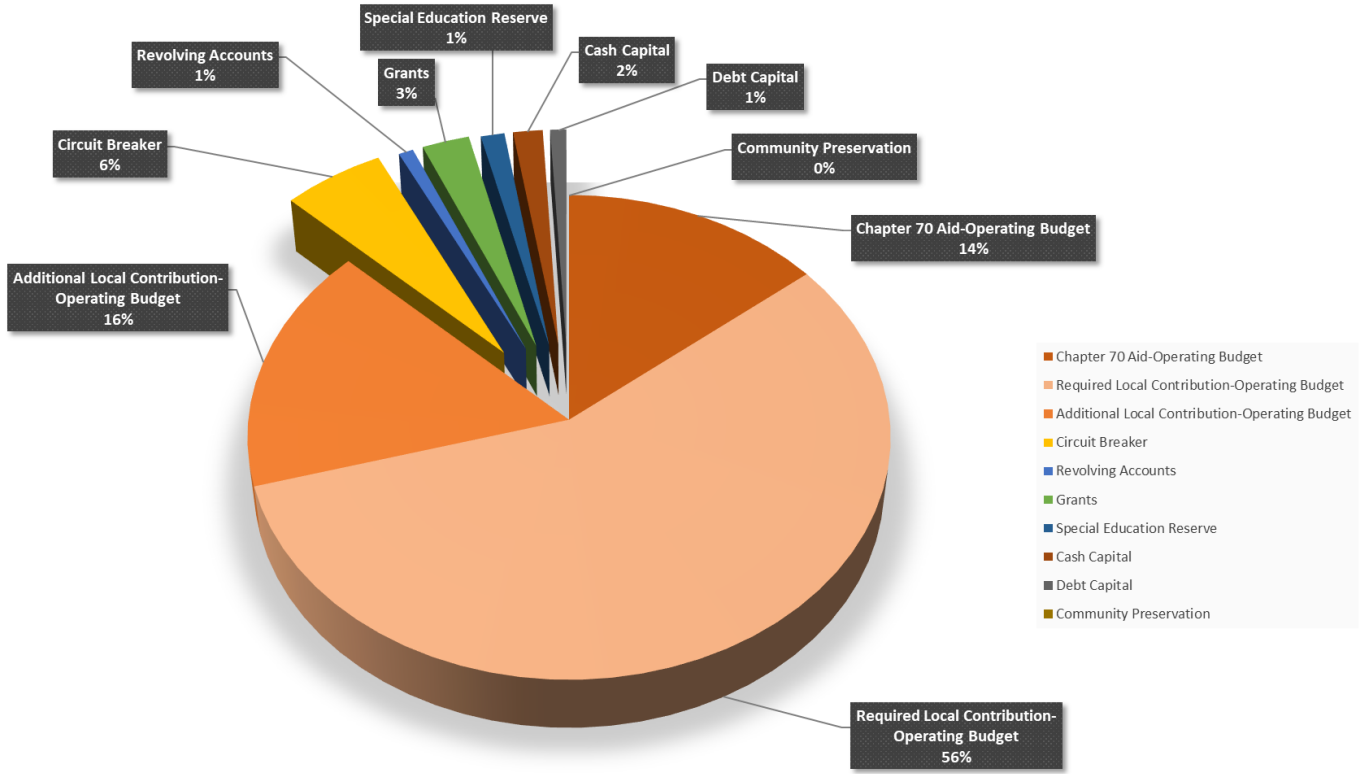
Cost Center	FY23 Budget	FY24 Budget
Contractual Services	\$ 1,220,747.00	\$ 1,240,741.00
OOD Tuition	\$ 3,093,203.00	\$ 3,393,203.00
Other	\$ 199,635.00	\$ 199,635.00
Salaries	\$ 41,195,186.00	\$ 43,593,502.00
Supplies	\$ 1,288,632.00	\$ 1,357,460.00
Transportation	\$ 2,430,602.00	\$ 2,475,602.00
Utilities	\$ 1,230,400.00	\$ 1,230,400.00
<b>Total</b>	<b>\$ 50,658,405.00</b>	<b>\$ 53,490,543.00</b>





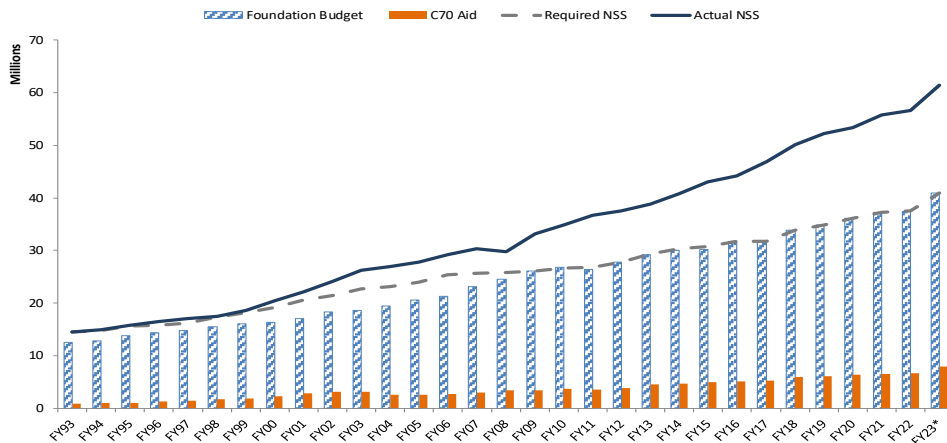
## FY24 PROJECTED SOURCES OF FUNDING

Canton Public Schools relies on multiple sources of funding to operate the district. The chart below highlights the major components of the different funding sources:



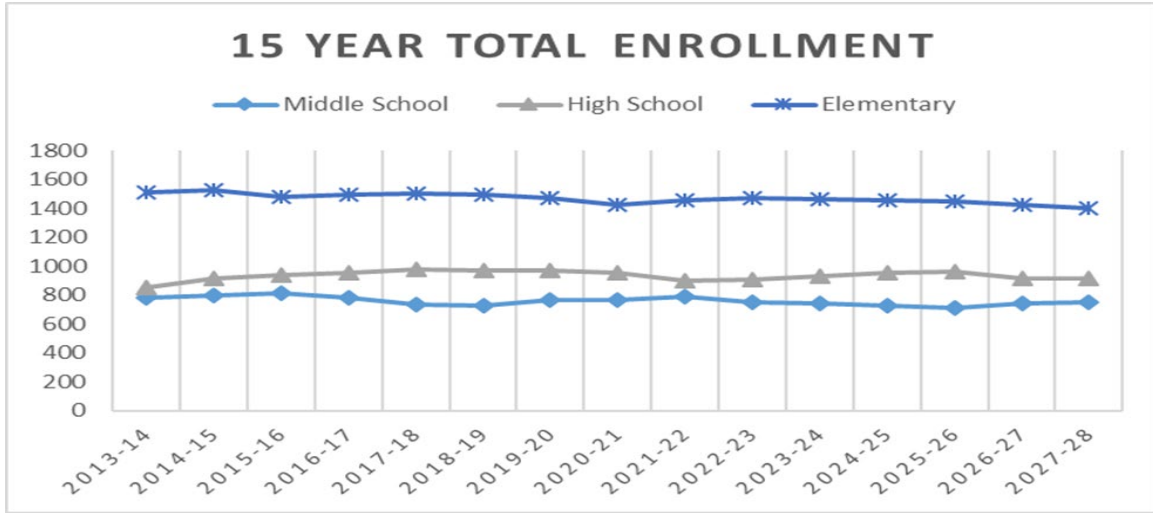
FY24 Projected Sources of Funding

0050 Canton



## ENROLLMENT SUMMARY

The current five-year enrollment projections through 2027-28 show overall district enrollment declines in four of the five years. Overall declines are small, with a projected change of 64 total students over five years. Canton Public Schools will work closely with the Town departments to ensure student generation ratios take into consideration new residential housing and real estate sales that may impact school enrollment.



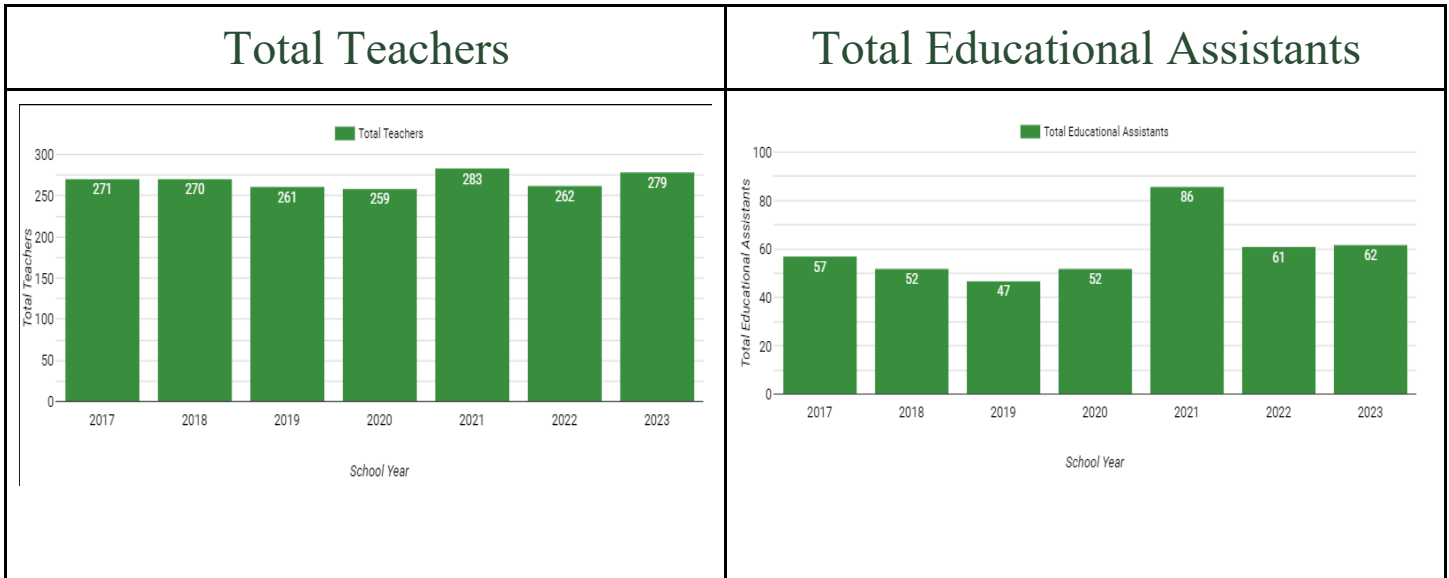
The Canton Public Schools’ districtwide K-12 enrollment was 3,130 students on October 1, 2022, a decrease of 19 students from the same time in 2021. Over the last ten years, enrollment changes have never exceeded 100 students over prior year. K-12 enrollment for this fall was projected at 3,125.

Enrollment by Race/Ethnicity (2022-23)		
Race	% of District	% of State
African American	11.7	9.4
Asian	10.8	7.3
Hispanic	7.0	24.2
Native American	0.1	0.2
White	63.2	54.4
Native Hawaiian, Pacific Islander	0.2	0.1
Multi-Race, Non-Hispanic	7.0	4.4

### Selected Populations 2022-2023

Title	% of District	% of State
First Language not English	8.9	25.0
English Language Learner	3.4	12.1
Low-income	20.8	42.3
Students With Disabilities	16.2	19.4
High Needs	34.7	55.1

## STAFFING SUMMARY



### Salary Budget Historical Comparison

Accounts	Description	2020 Actuals	2021 Actuals	2022 Actuals	2023 Actuals
300	SCHOOL DEPARTMENT	34,943,289.52	41,248,744.29	41,416,886.37	43,989,037.94
51	SALARIES & WAGES	34,943,289.52	41,248,744.29	41,416,886.37	43,989,037.94
51000	PERSONAL SERVICES	692,279.18	620,694.61	631,990.18	873,945.92
51003	OTHER SALARIES	17,280.00	12,050.10	30,721.13	22,449.40
51012	GEN'L ADMINISTRATORS' SALARY	1,651,460.64	2,109,324.25	2,232,053.52	2,119,679.92
51022	PRINCIPAL'S SALARY	1,158,757.85	1,368,642.77	1,240,625.02	1,311,194.97
51023	TEACHERS' SALARY	18,029,660.09	20,793,715.79	21,009,967.83	22,053,444.13
51024	SP ED TEACHER'S SALARY	3,598,611.21	4,307,452.34	4,594,363.08	5,237,453.15
51025	TECHNOLOGY SALARY	473,085.44	593,578.28	577,944.13	615,099.58
51027	GUIDANCE SALARY	981,889.44	1,192,958.09	1,293,496.81	1,557,773.24
51028	PYSCH SERVICES SALARY	1,168,128.93	1,326,125.21	1,410,850.39	1,446,002.39
51032	HEALTH SALARY	668,343.50	770,423.33	879,395.82	962,914.43
51034	ASD SALARY	1,001,646.87	1,009,083.85	1,125,066.84	1,379,676.06
51042	MAINTENANCE SALARY	112,211.00	121,061.04	123,160.34	126,243.18
51150	ADMIN. SECRETARY SALARY	1,154,806.21	1,253,923.84	1,308,427.78	1,361,797.02
51224	GALVIN SCHOOL SALARY	221,297.91	260,432.31	302,082.13	239,367.76
51225	HIGH SCHOOL SALARY	256,570.15	343,562.86	346,434.78	358,439.87
51901	RETIREMENT INCENTIVES	3,000.00	0.00	0.00	0.00
51903	SCHOOL SUBSTITUTES SALARY	104,044.75	66,487.51	96,568.44	59,487.09
51960	PARAPROF/AIDES SALARY	1,345,138.35	2,071,009.39	1,681,944.69	2,113,609.57
51961	SUBSTITUTE TEACHERS' SALARY	634,906.27	1,235,021.69	816,892.50	434,385.75
51962	SCHOOL BUS DRIVERS' SALARY	54,708.80	3,038.23	12,592.67	6,546.41
51963	EXTRA CURRICULAR SALARY	236,444.45	404,167.42	300,103.55	217,857.70
51964	MAINT/CUSTODIANS' SALARY	1,373,712.48	1,380,579.38	1,396,684.74	1,488,795.40
51966	SCHOOL PHYSICIAN SALARY	5,306.00	5,412.00	5,520.00	2,875.00
<b>Grand Total</b>		<b>34,943,289.52</b>	<b>41,248,744.29</b>	<b>41,416,886.37</b>	<b>43,989,037.94</b>

\*Actuals include prior year accrued salary expenditures

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## FY24 CAPITAL FUNDING

### FY24 Cash Capital- \$1,000,000

#### Building Repair & Improvement

<b>CHS Art Wing Corridor Flooring</b>	<b>\$14,500</b>
Removal and replacement of vinyl floor tile.	
<b>Districtwide HVAC Repairs</b>	<b>\$65,000</b>
Replacement unit ventilator coils and parts.	
<b>Hansen First Floor Corridor Flooring</b>	<b>\$11,190</b>
Removal and replacement of vinyl floor tile.	
<b>JFK First Floor Corridor Flooring</b>	<b>\$11,316</b>
Removal and replacement of vinyl floor tile.	
<b>Luce First Floor Corridor Painting</b>	<b>\$19,875</b>
Surface prep, priming, and painting of first floor corridor.	
<b>CHS Innovation Lab (Phase 3 of 3)</b>	<b>\$45,000</b>
Final phase of project to convert old shop space to an innovation lab. Final phase will provide furniture, equipment, and supplies.	
<b>CHS Rooftop Unit #3</b>	<b>\$45,000</b>
Removal and replacement of rooftop HVAC unit.	
<b>Luce Library Rooftop Unit</b>	<b>\$38,000</b>
Removal and replacement of rooftop HVAC unit.	

#### Grounds Improvement

<b>Districtwide Landscaping</b>	<b>\$15,177</b>
Addition of shade trees and plants.	

#### Information Technology

<b>Grade 3 &amp; 5 Chromebook Replacement</b>	<b>\$187,425</b>
525 Chromebooks	
<b>Teacher Laptops</b>	<b>\$33,250</b>
30 laptops	
<b>Security System Server Upgrade</b>	<b>\$45,570</b>
Replacement of camera footage server	
<b>Districtwide Classroom Phones</b>	<b>\$14,960</b>
200 phones	
<b>Touchview Boards</b>	<b>\$30,130</b>
Ten 65" interactive panels	
<b>AIRTAME Upgrades</b>	<b>\$9,875</b>
Video/audio streaming software upgrades	
<b>Educational Assistant Laptops</b>	<b>\$34,375</b>
55 laptops	

**Program Improvement**

<b>CHS 154/157 Room Swap</b>	<b>\$30,000</b>
Relocation of robotics to current CAD space	
<b>AP Physics 2 Equipment</b>	<b>\$11,000</b>
Instructional equipment	
<b>Performing Arts Platforms</b>	<b>\$14,040</b>
Performance staging and platforms	
<b>CHS Music/Theatre IMAC Upgrade</b>	<b>\$6,840</b>
Five computers	
<b>Classroom Based Instruments</b>	<b>\$14,497</b>
Saxophone, cello, and bass replacement	
<b>CHS Volleyball System</b>	<b>\$14,283</b>
Volleyball net system replacement	
<b>JFK Indoor Basketball Hoops</b>	<b>\$50,000</b>
Replacement of JFK basketball hoops	

**Furniture & Fixtures**

<b>Visual Arts Replacement Furniture</b>	<b>\$12,697</b>
Furniture replacement	
<b>Elementary Library Furniture</b>	<b>\$35,000</b>
Furniture replacement	

**Vehicle Replacement**

<b>Maintenance Truck</b>	<b>\$76,000</b>
1-ton utility body with plow	
<b>Yellow School Bus</b>	<b>\$115,000</b>
School bus replacement to maintain fleet	

**FY24 Debt Capital- \$545,000**

**Long Term Debt Capital**

<b>Rodman-Masonry Work and Brick Repointing</b>	<b>\$275,000</b>
Gym entrance ramp and design costs	
<b>JFK Unit Ventilators</b>	<b>\$270,000</b>
Replacement of HVAC unit ventilators	

## CHAPTER 70 FUNDING

Pursuant to section 6 of Chapter 70 of the General Laws, the Commissioner of Elementary and Secondary Education issued the preliminary estimates of Chapter 70 school aid and net school spending requirements for FY24. These estimates are based on House 1, Governor Healey's proposed state budget for the coming fiscal year. The proposal increases aid to districts from \$5,998,209,887 to \$6,584,595,911, an increase of \$586 million or 9.8%.

The FY24 Chapter 70 program continues to implement the Student Opportunity Act ([An Act Relative to Educational Opportunity for Students](#)). The Act makes significant changes to the Chapter 70 formula, based in large part on the recommendations of the Foundation Budget Review Commission (FBRC). The updated formula is also codified in Chapter 70 of the general laws.

### Massachusetts Department of Elementary and Secondary Education FY24 Chapter 70 Summary



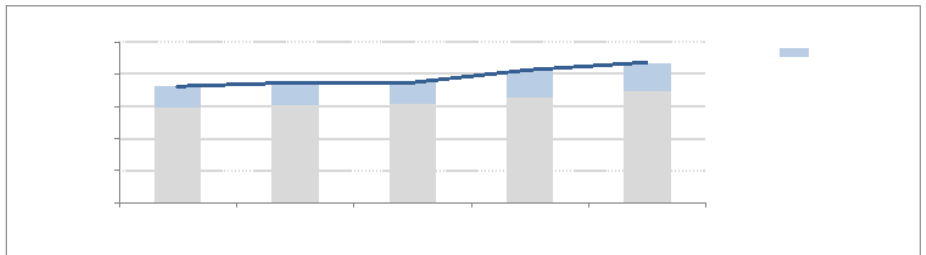
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#### Aid Calculation FY24

<b>Prior Year Aid</b>	
1 Chapter 70 FY23	<b>7,890,436</b>
<b>Foundation Aid</b>	
2 Foundation budget FY24	43,350,135
3 Required district contribution FY24	34,684,949
4 Foundation aid (2-3)	8,665,186
5 Increase over FY23 (4-1)	<b>774,750</b>
<b>Minimum Aid</b>	
6 Minimum \$30 per pupil increase	97,800
7 Minimum aid amount (if line 6 - line 5 > 0, then line 6 - line 5, otherwise 0)	<b>0</b>
<b>Subtotal</b>	
8 Sum of 1,5,7	<b>8,665,186</b>
<b>Minimum Aid Adjustment</b>	
9 Minimum aid adjustment	7,988,236
10 Aid adjustment increment (if line 9 - line 8 > 0, then line 9 - line 8, otherwise 0)	<b>0</b>
<b>Non-Operating District Reduction to Foundation</b>	
11 Reduction to foundation	<b>0</b>
<b>FY24 Chapter 70 Aid</b>	
12 Sum of 1,5,7,10 minus 11	<b>8,665,186</b>

#### Comparison to FY23

	FY23	FY24	Change	Pct Chg
Enrollment	3,287	3,260	-27	-0.82%
Foundation budget	40,961,226	43,350,135	2,388,908	5.83%
Required district contribution	33,070,790	34,684,949	1,614,159	4.88%
Chapter 70 aid	<b>7,890,436</b>	<b>8,665,186</b>	774,750	9.82%
Required net school spending (NSS)	40,961,226	43,350,135	2,388,909	5.83%
Target aid share	17.50%	17.50%		
C70 % of foundation	19.26%	19.99%		
Required NSS % of foundation	100.00%	100.00%		



#### Note on Minimum Aid Adjustment on lines 9 and 10:

The minimum aid adjustment is the sum of (a) the greater of foundation aid or base aid determined based on the FY21 base and incremental rates, inflated to FY24, and (b) foundation enrollment multiplied by \$30. The aid adjustment increment (line 10) is the line 9 amount less the line 8 amount if the difference is positive. Otherwise, the increment is zero.

### ***Foundation Budget Changes***

The Act establishes new, higher foundation budget rates in five areas: benefits and fixed charges, guidance and psychological services, special education out-of-district tuition, English learners, and low-income students, all to be phased in by FY27. The Act also increased the number of tiers used for the low-income increment rates from ten to twelve; districts with higher concentrations of low-income students benefit from higher rates.

In addition to these targeted rate increases, foundation budget categories are also increased to account for inflation.

### ***Low-income and Special Education Enrollment***

The Act reinstates the definition of low-income enrollment used prior to FY17, based on 185% of the federal poverty level. It replaces the “economically disadvantaged” designation (based on 133% of the federal poverty level) used from FY17 through FY22. For FY24, a district's low-income enrollment is based on three eligibility categories:

- Students identified as participating in state public assistance programs, including the Supplemental Nutrition Assistance Program (SNAP), Transitional Aid to Families with Dependent Children (TAFDC), MassHealth, and foster care; or
- Students verified as low income through a supplemental data collection process first used for Chapter 70 in FY2023; or
- Students reported by a district as homeless through the McKinney-Vento Homeless Education Assistance program application.

### ***Required Local Contributions***

The aggregate wealth model that has been used to determine target local contribution requirements since FY07 is now codified in the Act. For municipalities with preliminary required contributions above their targets, the effort reduction component of the formula closes 100% of the gap between their preliminary contribution and their contribution target. For municipalities with preliminary required contributions significantly below their targets, the formula continues to apply an additional increment to their required contribution to close a portion of the gap to their contribution target.

Finally, pursuant to its codification in the Act, a provision introduced in the FY20 budget specifying a minimum required local contribution of 82.5% of foundation for any city or town with a combined effort yield greater than 175% of foundation is continued in FY24.

## MEDICAID REIMBURSEMENT

The School-Based Medicaid Program is a reimbursement mechanism to offset local education agency costs for providing certain health care services and administrative activities in a school setting. Local education agencies – such as municipal (cities and towns) school districts, regional school districts, regional vocational/technical schools, or public charter schools – may seek reimbursement for Medicaid-covered services and associated administrative expenses.

Canton Public Schools contracts with North River Collaborative to manage these reimbursements due to the complex nature of the reporting. The reimbursement generated by the services provided are collected and deposited to the Town’s General Fund.

<b>FY22 MEDICAID REIMBURSEMENT</b>	
Quarter 1	\$ 42,321.67
Quarter 2	\$ 53,257.61
Quarter 3	\$ 47,034.00
Quarter 4	\$ 39,406.20
Additional Reimbursment	\$ 370.66
<b>Total</b>	<b>\$ 182,390.14</b>



## SPECIAL EDUCATION

### CIRCUIT BREAKER REIMBURSEMENT

The state special education reimbursement program, commonly known as the circuit breaker program, was started in FY04 to provide additional state funding to districts for high-cost special education students.

The threshold for eligibility is tied to four times the state average foundation budget per pupil as calculated under the chapter 70 program, with the state paying 75 percent of the costs above that threshold.

For children placed in a school district outside their hometown by the Department of Transitional Assistance or the Department of Children and Families, as well as for children who have no parents or guardians in the Commonwealth, the reimbursement is 100 percent above the threshold.

Circuit breaker reimbursements are for a school district's prior year's expenses. Each summer, districts submit claim forms to DESE, listing the types and amounts of special education instructional services provided to each student during the previous fiscal year.

Administrative and overhead costs are not reimbursable. Standard rates for each type of service are established annually by DESE based on statewide surveys and are used to calculate the reimbursable cost for each student; this simplifies the claim process and minimizes the documentation that needs to be submitted. For students attending private 766 schools, the eligible cost for reimbursement is based on the approved tuition rate set by the state's Operational Services Division.

Payments are made to districts on a quarterly basis. Because the program is subject to appropriation, the first quarter's payments are usually calculated using an interim reimbursement rate of less than 75 percent. After all the claim forms have been received and reviewed, and DESE verifies that there are sufficient appropriations to pay all claims, the reimbursements are recalculated using the full 75 percent rate. The program has been fully funded every year since FY05, its second year of operation.

In addition to the regular circuit breaker reimbursements, the "extraordinary relief" program helps districts that experience a significant increase in their special education costs. Under this program, districts may file an additional claim form in February for the current year's estimated expenses. If special education expenses have increased by 25 percent or more over the prior fiscal year, then the district will be eligible for an additional extraordinary relief payment to help fund the increase.

Claim Year	Eligible Students Claimed	Total Eligible Expenses	Tuition Reimbursement 75%	Transportation Reimbursement 75%	Total Reimbursement
FY22	58	\$7,095,190.00	\$ 2,738,503.00	\$ 558,137.00	\$ 3,296,640.00
FY21	57	\$5,955,512.00	\$ 2,325,840.00	\$ 129,844.00	\$ 2,455,684.00
FY20	53	\$5,944,688.00	\$ 2,572,788.00		\$ 2,572,715.00
FY19	48	\$5,054,148.00	\$ 2,142,105.00		\$ 2,090,784.00
FY18	45	\$4,089,084.00	\$ 1,594,773.00		\$ 1,594,773.00