

CANTON PUBLIC SCHOOLS

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

FINAL VERSION FOR SCHOOL COMMITTEE PRESENTATION, JANUARY 5, 2017 January 1, 2017

FY18 SUPERINTENDENT'S BUDGET MESSAGE

The School Committee approved FY18 Budget Guidelines, which are based on the Canton Public Schools vision, core values, and district goals, providing a framework for the development of the Superintendent's recommendations outlined in this document.

FY18 Budget Guidelines

1. Continue the high quality of current programs and practices.
2. Maintain conditions necessary to support high quality programs.
3. Provide quality supports so that every educational opportunity is a true opportunity for every student.
4. Strengthen programs across all areas – academic, social, and emotional – in order to maintain and advance high achievement for all students.
5. Support the recruitment, hiring, and retention of quality professionals and staff, across all roles.
6. Meet legal mandates and implement strategically to enhance effectiveness and secure sustainability.

My first six months have included a very structured entry plan process, which I shared with the School Committee in a memo dated August 17, 2016. The purpose of an entry plan is to come to know the Canton schools and the community well and quickly, while initiating critically important relationships among staff, parents, and leaders in the school system and the Canton community.

The entry plan process included four parent forums, six staff forums and an online survey of multiple stakeholders (n = 426), all generating rich information about the school district's strengths and areas in need of improvement. The major themes for **strengths of the school system** were shared similarly among parents and the faculty/staff respondents, with minor differences in the percents, as noted.

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national origin, sex, gender identity, sexual orientation, age or disability.
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Strengths

Parent Responses (P) and Faculty/Staff (F/S)

- Faculty/Staff (P 62% and F/S 66%) - strong, caring, dedicated, and committed staff
- Community (P 30% and F/S 37%) - schools are welcoming; a strong sense of community; "Canton Pride"
- Academics (P 22% and F/S 15%) - high expectations; academic excellence; students are getting a good education
- Family Involvement (P 14% and F/S 18%) - supportive and engaged parents and school community
- Extracurricular Opportunities (P 14% and F/S 10%) - sports, clubs and activities available for students
- Town and School Diversity (P 12% and F/S 10%) - appreciation of the differences among students and families

Areas in need of improvement from the online survey, specifically among parents and faculty/staff, are listed below.

Areas in Need of Improvement

Parent Responses

- Meeting the Needs of All Students (15%) - balancing the needs of all students; providing further opportunities for higher performing students; support struggling learners not on IEPs; and, attention to students "in the middle"
- Class Size (13%) - smaller class sizes and better student to teacher ratios
- Communication (12%) - inconsistent communications with teachers and inconsistent use of technology for home/school communication
- Facilities (11%) - aging buildings (aesthetics) and inadequate space
- Technology (9%) - CPS behind other public schools using technology in the classroom; inequities among students and families (devices and reliable Internet access) and among schools

Faculty/Staff

- Meeting the Needs of All Students (20%) - delivering services to struggling students not on IEPs;
- Professional Development/Collaboration (20%) - more PD; more time to share with colleagues
- Student Services/Special Education (16%) - need to embrace inclusion and support within the classroom
- Communication (14%) - within the schools and district; understanding how/why certain decisions are made

The FY18 Superintendent's Budget Recommendations outline a one-year plan based on the Canton Public School district vision, core values and goals, and information gathered within my first six months in the district (with the understanding that a longer-term plan for the school system is in development). The FY18 budget includes the following areas of focus:

Maintaining effective and high quality programs and practices

- Full day kindergarten
- Course and program offerings

Maintaining conditions that support effective teaching and learning

- Class size guidelines
- Classroom materials and supplies

Expanding opportunities for all students in school and beyond

Expanding communications within schools about teaching and learning and with the larger community on the effectiveness of Canton Public Schools

Strengthening our substitute teacher resources, practices and processes

Supporting educators to meet the needs of all learners

- Creating time for collaboration, while preserving teacher-time in the classroom
- Providing professional development for administrators and teacher-leaders on facilitating collaboration and adult learning
- Expanding internal professional development offerings to share Canton educators' effective and innovative practices and providing targeted professional learning (e.g., inclusion, project-based learning, enhancing teaching and learning with technology)

- Providing appropriate teaching and learning resources
- Providing support for creative curriculum design and inclusive classroom practices
- Launching pilot programs to enhance students' experiences

FY 18 Budget Creation

The creation of the FY18 budget reflects the requests from principals and district leaders; the School Committee's approved FY18 Budget Guidelines; the district's vision, core values and goals; entry plan data; and, deliberations among the central office administration.

The FY17 operating budget served as the baseline for the creation of current budget recommendations for FY18. Determining FY17 operating budget baseline required decisions regarding the funding of free-full day kindergarten. Last spring, the school department was provided funds necessary to fully implement free-full day kindergarten in FY17. It was understood that the \$495,000 was a one-time allocation from the Town. Therefore, this sum of money was subtracted from the FY17 operating budget of \$38,572,710, establishing \$38,077,710 as the baseline budget moving forward into FY18.

Using the above figure as the FY17 baseline, the proposed FY18 Superintendent's budget was created. The Superintendent's Budget Request spreadsheet is organized around the following headings:

- 1) **Contractual Obligations** – *The expenses required rolling forward all the existing FY17 FTEs, as defined within Collective Bargaining Agreements and Personal Service Contracts.*
- 2) **Staff Reductions** – *The reduction of FTEs moving into FY18 due to one-year agreements, reconfigurations, and/or positions eliminated.*
- 3) **Priority – Level I** – *The items of greatest importance that will maintain the current quality of programs (a.) and services and provide what is needed to strengthen and improve students' experiences (b.).*
 - a) *Maintenance of Quality - FTEs and Supplies and Services*
 - b) *Quality Enhancements - FTEs and Supplies and Services*
- 4) **Priority – Level II** – *Enhancements that will further strengthen the quality of our students' experiences.*

Details of the FY18 Budget Recommendations

(The "line XX" refers to the line number in the Superintendent's Budget Request spreadsheet)

1) Contractual Obligations – *The expenses required rolling forward all the existing FY17 FTEs, as defined within Collective Bargaining Agreements and Personal Service Contracts.*

In 2014 – 2015, three-year contracts were negotiated across the five (5) bargaining units in the school department, including the Canton Teachers Association, Canton Public Schools Administrative Assistants Association, Canton Schools Custodian/Maintenance Union, Canton Teachers Association (Unit E) and Canton Schools Cafeteria Union. This is the third and final year of each of these contracts. A two percent (2%) increase was negotiated for FY18. Contractual obligations of the five (5) collective bargaining units totals \$1,262,658. Personal service contract increases include \$106,195, for a total of \$1,368,853 (line 19).

Funding for full day kindergarten totals \$432,014 (line 20). **The total of our contractual obligations, including full day kindergarten, for FY18 is \$1,800,846 (line 21).**

2) Staff Reductions – *The FTEs reduced moving in to FY18 due to one-year agreements, reconfigurations, and/or positions cut from the budget.*

This includes a total of 2.0 FTEs for one-year positions – Preschool Teacher (.8 FTE), Galvin Middle School Special Educator (1.0 FTE), and a portion of the Preschool Nurse (.2 FTE). We are re-engineering services currently provided by a Speech Language Pathologist (1.0 FTE) and two staff positions, each a combination of a .5 FTE Applied Behavior Analyst and .5 FTE Behavior Specialist, for a total of 2.0 FTEs. The final

recommended reduction in salary is the position of Elementary Curriculum and Instruction Administrator Coach (1.0 FTE), for a **total of 6.0 FTEs, a \$390,547 reduction** (line 35).

3) Priority – Level I – *The items of greatest importance that will maintain the current quality of programs and services and provide what is needed to strengthen and improve students' experiences.*

Maintenance of Quality – Maintaining high quality programs and services is a top priority. A total of 4.6 FTEs is required to give the high school and middle school principals the personnel to manage the master schedules and control class sizes (CHS 4.2 FTEs and GMS .4 FTEs). In addition, one elementary teacher is needed at the Luce School (1.0 FTE) to bring the 5th grade classrooms within the class size guidelines. The addition of a 1.0 FTE Board Certified Behavior Analyst (BCBA) and a 1.0 FTE Speech Language Pathologist Assistant (SLPA) will provide services for students with special education needs. Additional days need to be added to our current 1.0 FTE District-wide Nurse Leader contract, in order to complete all the administrative tasks throughout the year.

The total maintenance of quality FTEs is \$492,916 (line 56).

Additional **supplies and services** are also needed to maintain the current quality of programs being provided. This includes textbooks for Anatomy and Physiology at CHS (\$16,960) the projected contractual increase for bus transportation at \$100,000, and material for special education in the form of accessible books (\$5,660) and testing kits (\$10,000), for a **total of \$132,620** (line 65).

Quality Enhancements – There are budget implications tied to continuous improvement and our quest for excellence. This includes personnel and supplies and services.

A total of 6.2 FTEs are requested for advancement in our elementary schools. The theory of action is simple – if you give elementary teachers regular time in their school day to share best practices and creative instructional strategies, review student work and evidence of learning, and talk about various student-learning needs, then teachers will be better able to meet the needs of their students.

Adjusting the master schedule to provide a weekly 60-90 minute block for grade level teacher teams to collaborate can create time in the school day, as opposed to pulling them out of the classroom. This block will be created through the addition of a **1.0 FTE for specialists** (distributed across the elementary schools, as needed) and **1.2 FTEs for building aides** to assist with duties.

Teachers must be given time to collaborate and the message that professional judgment and creativity are not only desired, but also *required for excellence in teaching*. Creativity yields tremendous benefits; however, there are also potential unintended consequences that we need to guard against. Without communication through the grades and across the schools, the equity of high expectations for all students that has been established through the implementation of the *enVisionsMATH* program and the *Journeys* literacy program will lead to vastly different experiences for students and significant variation in student learning outcomes. Evidence of this variation would become apparent as all Canton elementary students enter 6th grade at the Galvin Middle School. While we want to support the unique culture of each elementary school, we must guard against individuality developed as a result of isolated innovative practices. The combination of *communication and collaboration* vertically through the grades and horizontally across the schools *is essential* to ensure high achievement for every student. The **three teachers (3.0 FTEs)** requested in the budget is a creative strategy to support teachers' collaboration. These **teacher-partners** will work in each of the elementary schools and share their work across the three elementary schools.

With the mission of supporting teacher communication and collaboration to advance student learning, the teacher-partners will serve many functions. Examples of their work could include: vetting technology apps with the technology teachers, providing demo lessons of new science units, visiting other Canton elementary schools to observe a class, analyzing student learning data in depth and passing along new insights, supporting new teachers and mentors in identifying colleagues for the new teacher to observe, initiating the development of student learning portfolios, and a host of school-specific tasks all intended to advance students' learning by supporting and advancing teachers' learning.

Teachers value the opportunity to learn from each other by watching their colleagues teach. The teacher-partner could be very helpful in arranging observations for a specific purpose and covering the class *without the loss of a professional educator* to carry out the planned lesson. If this were a strategy shared across a grade level, the teacher-partner could then serve as a facilitator for the team to debrief that shared experience and harvest their collective learning.

Teachers often speak of not having enough time with students. Every minute is important and when a teacher needs to be out of the classroom (e.g., sick day, personal day, etc.), we want the most qualified substitutes following an ambitious lesson plan and engaging the students as the teacher planned. The teacher-partner in each school will support the substitute teacher process in a variety of ways. For example, the teacher-partner could review the lesson plan with the classroom teacher prior to the teacher's absence and then share that information with the substitute, check in with the substitute during the day to see how it's going, and again at the end of the day, ending with the teacher-partner briefing the classroom teacher upon her return. By simply following up with the sub during the day and giving the returning teacher a brief overview of the previous day, we will help classroom teachers and substitutes maintain the high standard of instruction we strive for and maximize students' time in school.

The work of the three teacher-partners will be maximized with the **Director of Elementary Curriculum and Instruction (1.0 FTE)**. This new administrative position will address multiple teaching and learning needs for the elementary schools and the entire school system. For the elementary schools, the Director of Elementary Curriculum and Instruction will support the advancement of the new science standards and developing curriculum units; oversee the next phases of program implementation for *enVisionsMath* and *Journeys*; promote the development of Project Based Learning as an effective strategy to enhance student engagement and learning; support the learning and identification of appropriate inclusive classroom practices; identify, plan and help facilitate professional development provided by Canton teachers, specifically for elementary grade levels; and work individually and collaboratively with the elementary principals to advance their work as instructional leaders.

Altogether, this unique elementary school plan will support teachers' need for more ongoing collaboration and job-embedded professional development without being out of the classroom and, therefore, not expending funds for substitutes and disrupting students' regular school day; improve communication within and across the elementary schools; advance the use of multiple forms of data; and promote teacher creativity and innovation – all in service to student learning.

The addition of a Director of Elementary Curriculum and Instruction not only supports the elementary schools, this position addresses needs within central office. As clearly described in the Human Resources Tasks and Functions Audit completed by Ray Shurtleff, public school HR expert and consultant, the Canton Public Schools central office has significant needs with issues relating to Human Resources (HR). The needs of public school HR departments have expanded over the recent years during this time of multiple state mandates and initiatives from the Department of Elementary and Secondary Education (DESE). Our HR needs extend well beyond the services provided by the Director of HR (a position shared among the school department and other municipal departments). The Director of Elementary Curriculum and Instruction will provide leadership essential to advancing teaching and learning in the elementary schools, while allowing the current Assistant Superintendent time to continue to address the oversight of preK - 12 teaching and learning, as well as many of the needed central office HR functions and tasks. Collectively, this recommendation **includes 6.2 FTEs at \$418,608**.

The other **enhancement** recommended in this budget includes the **increase of .4 FTE (\$35,166)** in math teaching at Canton High School. This is not an increase in the overall FTEs within the math department. Instead, this represents the high school **Dean of Students becoming a full-time administrator**. This change allows the current Dean of Students to be available throughout the school day to meet the demands of the position, be more proactive in addressing student needs, and support the high school principal as a member of his administrative team.

In total, this budget requests **6.6 FTEs at \$453,774 for staffing quality enhancements** (line 78).

There are also funds of **\$128,700 requested for quality enhancements** in supplies and services. Included in this request are funds for **professional development (\$40,000)**, and an increase in the daily **rate for substitutes (\$50,000)**, **consulting services, software for a district-level data tracking system (\$30,000)**, and software to better secure our **Cloud-based storage system (\$8,700)**.

The professional development (PD) funds requested address multiple areas in need of improvement, including teachers participation in Advanced Placement seminars offered by the College Board; consultation and training in facilitation, collaboration, adult learning across all the schools and in central office; targeted PD as requested by teachers in specific content areas (i.e. science); and, supporting a pilot program at Galvin Middle School (GMS).

The GMS pilot program will aggressively step into the multiple middle school initiatives currently underway, including: developmentally appropriate emphasis on social emotional learning; rigorous, relevant and interdisciplinary curriculum and unit design; and, inclusive instructional practices focusing on high expectations for all students. We are proposing this smaller pilot team of staff to provide students with an experiential approach to learning and give the middle school staff an opportunity to learn from their colleagues.

In total, \$582,474 is recommended for quality enhancements (line 90).

All of our highest priorities within Level I total of \$1,208,010 (line 92).

4) Priority – Level II – *Enhancements that will further strengthen the quality of students' experiences.*

Items categorized as **Level II total \$189,288** (line 166) and are divided across the schools, programs, and the district.

This budget includes **\$5,000 to support Unified Sports** (lines 100 and 101) at Canton High School. As described by Special Olympics, "Unified Sports joins people with and without intellectual disabilities on the same team. It was inspired by a simple principle: training together and playing together is a quick path to friendship and understanding." Last spring, Track and Field was CHS's first experience with Unified Sport. Given the success of the Track and Field team, the high school expanded their involvement in Unified Sports with a Basketball team this winter. Unified sports is a program that represents our commitment to the core values of an *Inclusive and Engaged Community* and *Respectful and Responsible Relationships*. The funds for the two teams will support a stipend for the coaches and transportation expenses.

In addition, **\$10,000 for uniforms at CHS** (line 99) is included to support a replacement cycle for the uniforms previously provided by our long-time partner Reebok, who recently announced they are leaving Canton. We are very grateful for Reebok's generous support over the past years.

We are also grateful for the support from the CHS Boosters Club. In the past few years, the Boosters have supported our expenses for sports teams' **transportation**. It is our hope to reduce the current \$15,000 a year from the Boosters by **\$5,000** (line 102), so that these funds are used to advance the mission of the Boosters.

Similarly, this budget proposes an addition of **\$25,000 for elementary classroom supplies and materials**. As with the Boosters, the elementary schools' CAPTs (Canton Association of Parents and Teachers) have supported the CPS operating budget by reimbursing classroom teachers for the expenses to outfit their rooms. We are establishing a common standard for provisioning elementary classrooms and supporting this expense within the school district's operating budget, allowing the CAPTs' funds to be targeted to enhancement programs and special events, not general expenses from the school district's operating budget.

As well, we are proposing **\$2,500** be allocated to **GMS athletics** (line 111), with the intention of starting to generate a middle school athletics program funded within the school district's operating budget.

We are very aware of multiple scholarships and grants to support students and families who are economically disadvantaged. As helpful as these donations are, they do not fully provide the support needed for students whose families qualify for Free and Reduced Lunch to participate in school-sponsored events and programs. This budget includes **\$25,000** (line 125) to supplement the grants provided by CAPTs and other funders, so that opportunities provided to students are true **opportunities for every student**.

Additional materials and supplies are needed across multiple programs in the schools and across the district, including: the **TV Studio** at CHS at **\$4,900** (line 137); the **Visual Arts** program across the five schools at **\$1,904** (lines 138 - 142); **Performing Arts** program at **\$8,389** (line 148) and funds to **repair musical instruments** at **\$4,500** (line 149); and **Informational Technology** at **\$15,000** (line 159).

In addition to materials and supplies, support for the Information Technology department includes funds for **software licenses at \$13,015** (line 160) and new software, **Netop Vision Classroom Management**, at **\$4,080** (line 161). This software allows teachers to view students' Chromebook screens, supporting the teachers' management of students' use of the devices in the classroom.

An additional **\$25,000** is requested to enhance **Professional Development** (line 126). These funds would allow us to offer the same learning experiences already targeted in Level I to more educators, thus increasing the pace of learning and improvement in areas like technology, inclusive classroom practices and social and emotional learning.

Finally, funds are requested to purchase and implement **software** supporting our management of multiple school department operations within **Human Resources at \$30,000** (line 124). For example, this software would allow us to move away from processing Personal Days with paper forms that are shuffled through multiple departments for supervisors' signatures, to more effective and efficient digital communication and record keeping.

Level II requests total \$189,288 (line 166).

Conclusion

In order to advance student learning in the Canton Public Schools, we need to create the conditions in our schools that preserve the instructional core - students in classrooms with highly skilled teachers engaging in rigorous, relevant and engaging curriculum that builds on students' experiences, preK - 12.

This budget seeks to create, sustain and enhance these conditions in all learning spaces (within and beyond "the classroom") with the necessary personnel (FTEs) in quantity (addressing class sizes and course offerings) and specific roles and programs (full day kindergarten and student services); an elementary master schedule that provides regularly scheduled time for collaboration; ongoing differentiated professional development that addresses the heterogeneity of our staff and areas of identified need; and, an array of quality and contemporary materials and supplies for teaching and learning.

The school department functions with teaching and learning at the center of our mission. This budget seeks to advance the efficiency and effectiveness of administration and the operations/business elements of the school district, both with personnel and software.

The development of the FY18 operating budget started with a reduction of the one-time funding for full day kindergarten (\$495,000) from the FY17 operating budget; a 1.2% cut yielding an FY17 baseline budget of \$38,077,710.

In addition, prior to generating requests for additional funds, there is a proposed reduction of 6.0 FTEs (\$3,890,547).

The FY18 requests include:

- Integrating full day kindergarten (\$432,014) and other contractual obligations (\$1,368,853), making up 4.73% of the overall request.
- Maintaining the strengths of the CPS with a request for FTEs, supplies and services, totaling \$625,536, or a 1.64% increase.
- Addressing areas in need of improvement and enhancing our preK-12 school system with a request of \$582,474, representing a 1.53% increase.
- Further enhancing programs and services with an additional \$189,288, representing a .5% increase.

In total, the proposed budget for FY18 represents an increase of \$2,807,618, a 7.38% increase over FY17.