

CANTON PUBLIC SCHOOLS

Dr. Jennifer Fischer-Mueller
Superintendent of Schools



Patricia Kinsella
Assistant Superintendent

Debra L. Bromfield
Director of Student Services

960 Washington Street, Canton, MA 02021
Telephone: 781-821-5060
Fax: 781-575-6500
www.cantonma.org

Barry S. Nectow
School Business Administrator

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

Superintendent's Report School Committee Meeting of Thursday, December 5, 2019

**Jennifer Fischer-Mueller, Ed.D.
Superintendent of Schools**

Superintendent Activities Highlights

School Spirit: There are wonderful traditions in our school district before the Thanksgiving break. On the Early Release day before Thanksgiving, GMS celebrated school spirit with some friendly team competitions. By grade, teams competed against each other to earn points in a variety of relay Minute-to-Win-It type games. The highlight of the competitions at each grade level was the bottle flipping contests. Even teachers got in on the action and realized that bottle flipping isn't as easy as the students make it look! In the end, great fun was had by all!

CHS kicked off its Thanksgiving Break with its annual Pep Rally, coordinated by the Character Crew. This year's rally had special recognitions for the State Championship Volleyball team and the four teams that won Hockomock League Championships. In addition, CHS celebrated its National Champion designation for its commitment to Unified Sports.

Of course, there were many games and challenges that energized the staff and students. The seniors emerged victoriously and took home the "Dog Bone." Tom MacDonald and Abby Nix were awarded the CHS Spirit Awards, while senior Mike Dorcelus and Ronan Himmelrich did an awesome job emceeing the rally.

Reader's Workshop: As part of the Dean S. Luce 3rd grade teams' Reader's Workshop, I was invited to read a book to students. The theme was *Reading in My Life*. I chose to introduce students to the CPS Annual Brochure. I highlighted a few areas of the brochure, including the Dean S. Luce page. Before I started, I let the students know that at the end I would ask them what they like about the brochure. Their responses ranged from quotes on the Luce page to CPS by the Numbers and seeing people they recognized in the pictures.



I am very pleased that the 2nd CPS Annual Brochure is in process. Assistant to the Superintendent, Mrs. Hutchinson and Director of Teaching and Learning, Mrs. Rooney are ahead of schedule and doing an admirable job creating the next brochure. We will work again with Boston Mutual, and expect the publication out in February 2020.

Unified Sports Basketball Game: Thank you to all who participated in the November 26 basketball game between the Unified Sports team and Canton Police and Fire. A special thanks to Ms. Shanna Belenky and Ms. Anna Amico for coordinating this event. What a wonderful show of community engagement and support!



Updates

Title I Information Night: We held a Title I information night at the Dean S. Luce School on November 13. This event was designed to help parents understand the services we are able to offer to elementary students through our Title I funding. Canton's Library Director, Andrea Capone, attended the event to share library card applications, information about programs available at the Canton Public Library and to share a read aloud with children. While students were engaged in the read aloud, parents met with Suzanne Coyle, Title I Coordinator, to hear about the Title I program at Luce and Hansen.

Professional Development: Yesterday, December 4, was an Early Release Day so that staff could engage in professional development. The elementary staff continued in their areas of concentration. The middle school staff advanced their work in support of the GMS Learner Profile and the high school engaged in learning by department. The next day for district-wide professional development is an early release on February 12, 2020.

Indicators of Excellence

Meditech Math Competition: Two Canton High School students participated in the "*Who Wants to Be a Mathematician*" competition at Meditech in Canton on November 21. In this event, high school students compete for cash and prizes by answering multiple-choice mathematics

questions. Canton High School Nam Pham came in first place (winning \$1000) and Rachel Kupferman came in third place. Congratulations to both participants!

GMS Math Team: The GMS Math Team is off to a great start. The team is coached by 8th grade math teacher Kelsey Cummings. There are currently 35 students on the team: 6-sixth graders,

13-seventh graders, and 16-eighth graders. The team meets once a week to practice highly complex math problems in preparation for their meets. As part of the Intermediate Math League of Eastern Massachusetts, Canton students have the opportunity to compete with 75 schools in math challenge categories of Mystery, Geometry, Number Theory, Arithmetic, and Algebra. To date, the Math Team has competed in two meets, finishing in 4th place out of 9 teams in both competitions. Individually, 7th grader Micah Chen was recognized during the

first meet for a perfect score and 6th grader Avish Kumar was recognized at the second meet for having the highest score of all 6th graders at the meet. More information can be found on the GMS Math Department website. Congratulations to everyone involved for a very impressive first year!



Senior District Auditions: Twenty-nine CHS seniors auditioned at the Southeastern District Massachusetts Music Educator Association (MMEA) Senior Festival on Saturday, November 23 at King Philip High School. The following students were accepted to participate in the festival on Jan 10-11.

Kayla Camille - Orchestra	Justin Luk - Orchestra
Adam Clyve - Chorus	Joanne Octave - Chorus
Stephen Derbin - Jazz Ensemble	Kaitlyn Sullivan - Orchestra
Jenna Larson - Chorus	Davis Walker - Chorus
Oliver Le - Orchestra	Caleb Wolf - Chorus
Jin Lee - Jazz Ensemble	

Additionally, Stephen Derbin, Jin Lee, Justin Luk and David Walker received an All-State recommendation and have earned the opportunity to audition for the MMEA All-State Festival. Congratulations to all of the students and a very big thank you to Mr. Brian Thomas for all of his work!

Fall's Junior State of America (JSA): Twenty-five CHS students went to JSA's Fall State convention on November 23-24 in Providence. The theme for the convention was "Liberty and Justice For All." Canton High students participated in formal debates as well as less formal "thought talks." Senior and chapter co-president Nina Gilmore won a



coveted gavel for being the best speaker at the debate in which she spoke. Peter Milne stepped in and moderated a “thought talk” when the assigned moderator did not show up. A particular shout-out to Jack Herson. Jack is on the regional cabinet, where he was part of a small group of students who planned the details of the convention, from approving debate topics, arranging the evening leisure activities, too many logistical details of keeping things running smoothly. Congratulations to JSA, and thank you to Mr. Pat Connor for his role as JSA Advisor!

GMS Robotics: Congratulations to the GMS 6th grade Robotics Team for winning the “Rookie Inspiration Award” This award recognizes a rookie team’s success in advancing respect and appreciation for engineering and engineers, both in their school and their community. Thank you to Ms. Nancy Stockwell-Albert, for her time and effort in coaching this team.



Crucible: CHS Drama Club presented another successful play, The Crucible, on November 14-17 at the CHS Auditorium. Congratulations to all the students who participated in the play, including actors and technicians! And, thank you to all the adults who committed their time, including volunteers, Director, Katie Brobst, and the preK-12 Performing Arts Coordinator, Catherine Eckersley.



Important Dates and Events

Dec. 10	GMS 7 th and 8 th Grade Concert, 7:00, CHS Auditorium
Dec. 12	World Language Honor Society Induction, 7:00, CHS
Dec. 17	CHS Winter Concert, 7:00, CHS
Dec. 19	School Committee, 7:00, CHS Distance Learning Lab
Dec. 20	Early Release, Winter Break
Dec. 23 - Jan.1	Winter Break



**CANTON PUBLIC SCHOOLS
CANTON, MASSACHUSETTS**

FY21

OPERATING BUDGET

CANTON PUBLIC SCHOOLS

Dr. Jennifer Fischer-Mueller
Superintendent of Schools



Patricia Kinsella
Assistant Superintendent

Debra L. Bromfield
Director of Student Services

960 Washington Street, Canton, MA 02021
Telephone: 781-821-5060
Fax: 781-575-6500
www.cantonma.org

Barry S. Nectow
School Business Administrator

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

The following recommendations outline the Superintendent's Budget Message for Fiscal Year 2021 (FY21). 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 early, November 18, 2019. In the past, the Superintendent has presented the next fiscal year's recommendations to the School Committee in early January. Even with the accelerated timeline, 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. Our fiscal plan outlines the resources that are either *required by contracts* and/or state and federal regulations (R/C), needed *to maintain the high quality* of education in CPS (MQ), or are a *quality enhancement* (QE) in support of the purpose and vision of the schools.

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

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 FY21 needs related to the Strategic Framework's Long-Term Objectives.

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY \$437,487

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

District English Language Teacher (0.4 FTE) \$29,424

Due to the number of students entering the district with no prior experience with the English language, there is a need for a full time teacher to provide required services to English learners at CHS and GMS. Currently, there is only a .6 FTE shared across these schools. **R/C**

Hansen School Nurse, RN (1.0 FTE) \$73,561

As a public school system, we are required to provide what every student needs in order to access the school experience and, in this case, a full time Registered Nurse (RN) is needed for students with medical needs at the Lt. Peter M. Hansen Elementary School. **R/C**

GMS World Language Teacher (0.2 FTE)**\$14,712**

Currently, in school year 2019-2020, there are 478 students in the 7th and 8th grades taking a World Language. Given the advancement of grade levels at GMS, next year there will be an increase of 66 students (544 total) taking either French or Spanish. An additional .2 FTE is needed in order to maintain reasonable class sizes and support ongoing educational excellence in our World Language department at GMS. **MQ**

GMS Science/Math Teacher (1.0 FTE)**\$73,561****GMS English/Social Studies Teacher (1.0 FTE)****\$73,561**

One of the priorities at the Galvin Middle School is to develop a true middle school model at each grade level. Grade level teams are the foundation of a true middle school model and are at the heart of the culture and climate that we are working to create. Teams are also the key to being able to provide interdisciplinary projects that transform teaching and learning and that allows us to provide high quality instruction to all students across the school. In order to maintain recommended team sizes and teacher ratios, two teachers dually certified - one Science/Math and one English/Social Studies - will allow for the creation of a smaller team in grade 6, while maintaining three full teams at each of the grades 7 and 8. **MQ**

GMS Visual Arts Teacher (0.2 FTE)**\$14,712**

An additional .2 FTE in Visual Arts at GMS is needed to maintain effective class sizes, to reduce the number of students assigned to studies, and further support the integration of Visual Arts in Science, Technology, Engineering and Math (STEM). **MQ**

GMS & CHS Visual Art Supplies**\$1,600**

The cost of art supplies continues to increase, so the funding for these supplies needs to be adjusted in order to maintain the quality of the student experience in Visual Arts at CHS and GMS. **MQ**

GMS World Language Instructional Materials - French**\$13,743**

Following the upgrade in Spanish, new, up-to-date, proficiency-based instructional materials are needed for grade 8 students who study French. Currently, teachers are creating their own materials and are in need of these new materials in order to maintain the high-quality program. **MQ**

CHS World Language Instructional Materials**\$33,672**

All Spanish, French, and German students in levels 1, 2 and 3 are in need of up-to-date, proficiency-based instructional digital materials. These instructional materials would provide every student across the languages new, engaging and student-centered curriculum support. **MQ**

Advanced Placement (AP) Psychology eBooks and Licenses**\$7,543**

The CHS AP Psychology course is using an online subscription-based software with ebooks which expires this school year; the licenses need to be renewed. This AP approved online text was first purchased 5 years ago, and there is a desire to stay with this high-level text to support students in AP Psychology. **MQ**

AP Biology eBooks and Licenses**\$6,049**

The CHS AP Biology course is currently using an online, subscription-based software which expires this year; the licenses need to be renewed in order to maintain an AP approved online text. **MQ**

Elementary Classroom Supplies & Materials

\$30,000

Currently, the elementary schools’ CAPTs (Canton Association of Parents and Teachers) reimburse classroom teachers for some of the expenses to outfit their rooms. We are establishing a common standard for provisioning elementary classrooms. Supporting this expense within the school district’s operating budget allows the CAPTs to focus their funds on enhancement programs and special events. Also, many elementary educators are making changes to their classrooms to create the necessary environment to support the various needs of children, including rugs, a variety of comfortable chairs and attractive storage bins. **MQ**

GMS Math Team

\$2,500

The new GMS Math Team provides students passionate about math the opportunity to expose them to competitive and challenging mathematics that extends their learning. In its inaugural year, 40 students signed up for the new GMS Math Team. In addition to leading the team with a larger than expected turnout, the Math Team coach oversees the MathCounts program and the AMC8 competition. Given its popularity and desire to provide students with a meaningful experience, another coach is necessary. With two coaches, the expected student to coach ratio would be closer to 20:1. Beyond another stipend, the additional funds would support registration fees and transportation. **QE**

District Nurse for Community Outings RN (0.8 FTE)

\$58,849

This position would provide the services for students to participate fully in activities outside the school building. Specifically, these activities are an integral part of the Transitional Program for our students ages 18-22. **QE**

CHS English Books for Classroom Libraries

\$3,000

In order to maximize student engagement and ensure equity of learning, the CHS English Department seeks to diversify its core texts and offer a variety of independent reading options in each classroom. The goal of the department is to balance canonical literature, important for cross-cultural and cross-generational connections, with literature that is new to classrooms and/or newly published. This funding would create an ongoing line item with the focus of providing a relevant learning experience with contemporary texts. In order to promote authentic student choice, we need to offer texts that represent a wide array of voices and experiences. **QE**

CHS Wellness Supplies for Life After Canton

\$1,000

Life After Canton is the most popular Wellness elective at CHS. This course would be enhanced with ongoing supplies, for example groceries, in order to provide an authentic experience for students. Students enjoy using the high school kitchens and a variety of recipes that they can use well beyond their time at CHS. **QE**

2. CULTIVATING SCHOOL CULTURE & CLIMATE	\$214,486
<i>To create and sustain a school climate and culture that support a rich educational environment for all students and staff</i>	

District Nurse, RN (1.0 FTE)

\$73,561

This position would bring back the resource previously available within the district that was cut due to budget constraints. With the support of an additional District Nurse, existing school-based nurses could be available to collaborate with Health teachers and classroom teachers to advance the study of health related topics, such as vaping cessation, nutrition, and mental/emotional wellness. In addition, the District Nurse would help combat the challenges of seeking outside per-diem nurses for general nurse absences, field trip assignments and support with required screening across the district. **QE**

GMS Health Teacher (1.0 FTE)**\$73,561**

Wellness education is an important part of school culture. Currently, at GMS, Health is a special that meets for half of the school year, not a full-year like other specials. This enhancement allows for the re-design of the middle school Health (with attention to bully prevention, physical health, and mental/emotional health) and further support the development of a caring and collaborative culture at GMS. **QE**

GMS Lunch Aides (0.6 FTE)**\$10,800**

This request would provide two adults as Lunch Aides at GMS and, therefore, create equitable professional time available among GMS teachers. This resource will allow teachers of specials (e.g., Visual Arts) to engage in conversations to create interdisciplinary units and share best practices in teaching and learning, both of which will lead to high quality instruction for students across the board. **QE**

GMS Athletics Program**\$16,000**

Previously at GMS, there was a self-funded football team and cheerleading squad. The programs were discontinued as participation dropped. These funds would support the start of a middle school athletics program, beginning with a fall cross-country team. A cross-country team could draw large numbers of students without great expense and provides an athletic opportunity at GMS that is widely accessible. The cross-country team would practice at GMS and compete with other local schools. **QE**

Bus Monitors (2.0 FTE)**\$40,564**

Approximately 62% of CPS students access bus transportation, which is offered to students beyond the required grade and distance from school. This resource would allow two adults to travel on school buses, assigned both randomly and on an as-needed basis. It is our intention that beyond the bus drivers, the bus monitors would help to create a safe and secure experience for every student. **QE**

3. TRANSFORMING TEACHING & LEARNING**\$221,561**

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

Preschool Performing Arts Instructional Materials**\$500**

This request would support the ongoing integration of Performing Arts in preschool. With instruments, puppets, and props the music will be able to come alive. The funds will maintain a meaningful connection and engagement for nonverbal students and develop a more hands-on approach to music for everyone. **MQ**

PreK-5 STEAM Material**\$2,000**

Funds for materials are vital to the ongoing growth of the PreK-5 STEAM program in CPS. The district successfully hired a PreK-5 STEM Coordinator who is supporting teachers with the implementation of the new science standards, while promoting and revitalizing STEAM education. **MQ**

PreK-5 Humanities Coordinator (1.0 FTE)**\$102,000**

This is the second of two content leaders needed in the elementary schools. A PreK-5 STEM coordinator was added this year, showing the much needed support for teachers. This position will provide a similar level of support that our GMS and CHS educators have through their building-based Department Chairs (please see the accompanying organizational charts). The PreK-5 Humanities Coordinator would oversee professional development, curriculum and instruction, and assessment in literacy and social studies. The PreK-5 Humanities Coordinator would work with educators to ensure that our units of study and instruction are aligned with the standards, monitor student progress on district assessments, and ensure that professional development for PreK-5 educators supports their needs. We are in a position with the new social studies standards and changes in literacy that this leadership is vital to maintain high quality experiences in the humanities for all students. **MQ**

GMS Design, Engineering and Technology Teacher (1.0 FTE) \$73,561

This additional teacher is required to continue to engage students in design thinking to solve real-world problems, maintain safe class sizes and extend the elective from half the year to a full year, thus reducing studies. **MQ**

GMS Project Based Learning (PBL) Professional Development \$13,500

Educators at GMS are focusing on transforming teaching and learning, as evidenced in this year's STEAM Week. Providing an introductory PBL workshop facilitated by a PBLWorks national faculty trainer is essential to building the capacity of staff to create high quality project based learning experiences for students. In addition, by providing high quality professional development, we continue to build our professional learning communities and nurture educators' creativity and innovative approaches to teaching and learning. **QE**

Summer Curriculum Work \$30,000

Last year, many CPS teachers engaged in productive curriculum work over the summer. Working beyond the school year allows for extended and uninterrupted professional collaboration. The requested funds would allow the continuation and expansion of teacher teams to gather over the summer to revise current curricula and development even better experiences for students. **QE**

4. ACHIEVING DISTRICT EXCELLENCE

\$1,925,239

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 \$1,761,488

Our FY21 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 B (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. **R/C**

CHS Technology Teacher (0.2 FTE) \$14,712

As negotiated in the new Unit A collective bargaining agreement, PreK-12 Coordinators teach one class (.2 FTE), with the remainder of their FTE focusing on leadership of their program throughout the district. Leadership responsibilities include, for example, PreK-12 curriculum scope and sequence, evaluation of all teachers in that department and meaningful connections and activities with the community. These funds will complete this transition so that all PreK-12 Coordinators teach only one class. **R/C**

Bus Contractual Increase \$25,000

Additional funds are required to meet the contractual obligations of our student transportation agreement. **R/C**

District Data Specialist (1.0 FTE) \$75,000

As presented in past budget proposals, the District Data Specialist will provide vital support for the Canton Public Schools. The ever-growing and changing state data requirements serve a variety of roles, including providing the public with important information. The multitude of data is also used to determine accountability standings for individual schools and the district, and drive funding formulas for the school district. The District Data Specialist will be responsible for ensuring that our data are collected, reported and analyzed for accuracy, validity, and completeness. Also, this role is an essential component of our Strategic Framework and the Indicators of Excellence which are needed to determine levels of growth and achievement across the district. **MQ**

Elementary Technology Specialist (1.0 FTE)**\$60,000**

As the school district develops more effective and efficient business practices with the use of technology and supports student learning and growth with the tools of technology, it is essential that technical support is provided across the schools for students and staff. This position will allow for the re-engineering of current technology specialists to create equitable services in each school. **MQ**

Technology Supplies to Repair Chromebooks**\$7,000**

Also related to our advancements in technology, these funds will support the purchasing of supplies as needed to repair the hardware (primarily Chromebooks) available to students and teachers. **MQ**

Staff Reductions**(\$73,561)**

In order to maintain class sizes as outlined in the School Committee Class Size Guidelines, there have been five classes of Kindergarten, Grade 1 and Grade 2 through the years at the John F. Kennedy Elementary School. The five section 2nd grade cohort of students is moving into the 3rd grade next year. Class sizes will still be maintained in alignment to the School Committee Class Size Guidelines with only four classes at 3rd grade. Therefore, quality will be maintained with the reduction of 1.0 FTE classroom teacher at 2nd grade at the John F. Kennedy Elementary School. **MQ**

Administrative Assistant to Teaching & Learning (1.0 FTE)**\$55,600**

The Office of Teaching & Learning is currently supported with only a .5 FTE Administrative Assistant. Adding a full-time Administrative Assistant will not only address the needs of the department, this will allow the current Administrative Assistant to shift support to the Director of Facilities, who currently does not have any support of an Administrative Assistant. **QE**

SUMMARY OF LONG-TERM STRATEGIC OBJECTIVES

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY	\$437,487
2. CULTIVATING SCHOOL CULTURE & CLIMATE	\$214,486
3. TRANSFORMING TEACHING & LEARNING	\$221,561
4. ACHIEVING DISTRICT EXCELLENCE	\$1,925,239

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. The recommendations outlined in the FY21 Superintendent's Budget Message are aligned to the aforementioned Long-Term Strategic Objectives of the Strategic Framework. They are also categorized across the scale of need: required by contract or regulation; maintenance of quality; and enhancements.

We are experiencing 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 unpredictable 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. 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.

FY21 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	
District English Language Teacher (.4 FTE)	\$29,424	District Nurse Float (1.0 FTE)	\$73,561	PK Performing Arts Instructional Materials	\$500	Contractual Obligations	\$1,761,488
Hansen Nurse needed for medically complex students (1.0 FTE)	\$73,561	GMS Health Teacher (1.0 FTE)	\$73,561	PK-5 STEAM Supplies	\$2,000	CHS Technology Teacher (.2 FTE)	\$14,712
GMS World Language Teacher (.2 FTE)	\$14,712	GMS Lunch Aides (0.6 FTE)	\$10,800	PK-5 Humanities Coordinator (1.0 FTE)	\$102,000	Bus Contractual Increase	\$25,000
GMS Science/Math Teacher (1.0 FTE)	\$73,561	Middle School Athletics Program	\$16,000	GMS Design, Engineering & Technology Teacher (1.0 FTE)	\$73,561	1.0 FTE District Data Specialist (1.0 FTE)	\$75,000
GMS English/Social StudiesTeacher (1.0 FTE)	\$73,561	Floating Bus Monitors (2.0 FTE)	\$40,564	GMS Project Based Learning 101 PD	\$13,500	Elementary Technology Specialist (1.0 FTE)	\$60,000
GMS Visual Art Teacher (.2 FTE)	\$14,712			PK-5 Summer Curriculum Work	\$30,000	Technology Supplies to Repair Chromebooks	\$7,000
CHS and GMS Visual Art Supplies	\$1,600					Staff Reductions	(\$73,561)
GMS World Language Instructional Materials	\$13,743					Teaching and Learning Administrative Assistant (1.0 FTE)	\$55,600
CHS World Language Instructional Materials	\$33,672						
CHS AP Psychology ebooks	\$7,543						
CHS AP Biology ebooks and Licenses	\$6,049						
Elementary Supplies & Materials	\$30,000						
GMS Math Team	\$2,500						
District Nurse for community outings (.8 FTE)	\$58,849						
CHS English Novels and Books for Reading Library	\$3,000						
CHS Supplies for Life After Canton Course	\$1,000						
Subtotal	\$437,487	Subtotal	\$214,486	Subtotal	\$221,561	Subtotal	\$1,925,239
Page 8						Grand Total	\$2,798,773

Canton Public Schools FY21 Superintendent's Budget Request Document Organization

Section I - Prior Year's Budget

Section II - Contract Obligations

Section III - Staff Reductions

Section IV - FTE'S

- FTE's - Requests - Required/Contractual
- FTE's - Requests - Maintenance of Quality
- FTE's - Requests - Quality Enhancements

Section V - Supplies & Services

- Supplies & Services - Requests - Required/Contractual
- Supplies & Services - Requests - Maintenance of Quality
- Supplies & Services - Requests - Quality Enhancements

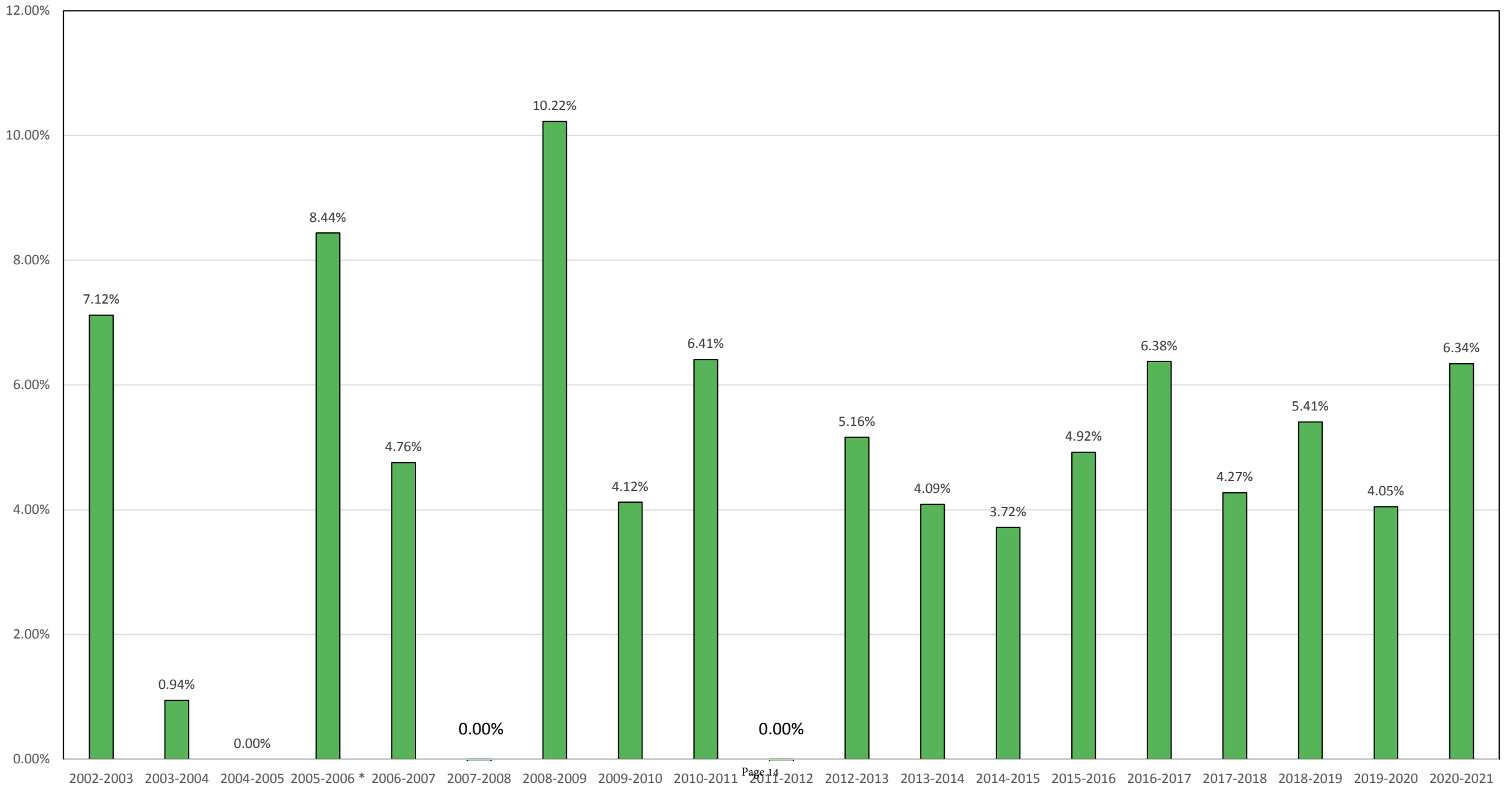
	A	B	C	D	E	F	G	H
1	Canton Public Schools							
2	FY21 Budget Request - Summary							
3	(Grouped by FTE's and Supplies & Services)		FY21		FY21			
4			(All Requests)		(Superintendent's Request)			
5	Section I - Prior Year's Budget - Sub-Total		\$44,114,362			\$44,114,362		
6								
7	Section II Contract Obligations - Sub-Total		\$1,761,488	3.99%		\$1,761,488	3.99%	
8								
9	Section III Staff Reduction - Sub-Total		(\$73,561)	-0.17%	(1.00)	(\$73,561)	-0.17%	(1.00)
10								
11	Section IV - FTE's - Sub Total		\$932,451	2.11%	14.60	\$917,739	2.08%	14.40
12								
13	Section V - Supplies & Services - Sub-Total		\$341,758	0.77%	0.00	\$193,107	0.44%	0.00
14								
15	Sub-Total - All Requests (Section IV + V)		\$1,274,209	2.89%	13.60	\$1,110,846	2.52%	13.40
16								
17	Total Budget Requests (Section II + III + IV + V)		\$2,962,136	6.71%	13.60	\$2,798,773	6.34%	13.40
18								
19	FY21 Budget Request (Section I + II + III + IV + V)		\$47,076,498			\$46,913,135		
24								
25								
26								
27								
28								
29								
30								
31	Canton Public Schools							
32	FY21 Budget Request - Summary							
33	(Grouped by Required/Contractual, Maintenance of Quality & Quality Enhancements))		FY21		FY21			
34			(All Requests)		(Superintendent's Request)			
35	Section I - Prior Year's Budget - Sub-Total		\$44,114,362			\$44,114,362		
36								
37	Section II Contract Obligations - Sub-Total		\$1,761,488	3.99%		\$1,761,488	3.99%	
38								
39	Section III Staff Reduction - Sub-Total		(\$73,561)	-0.17%	(1.00)	(\$73,561)	-0.17%	(1.00)
40								
41	Section IV & V (FTE's & Supplies & Services)							
42	Requests Required/Contractual - Sub-Total		\$142,697	0.32%	1.60	\$142,697	0.32%	1.60
43								
44	Requests - Maintenance of Quality - Sub-Total		\$722,865	1.64%	6.40	\$589,214	1.34%	6.40
45								
46	Requests - Quality Enhancements - Sub-Total		\$408,647	0.93%	6.60	\$378,935	0.86%	6.40
47								
48	Sub-Total - All Requests (Section IV + V)		\$1,274,209	2.89%	14.60	\$1,110,846	2.52%	14.40
49								
50	Total Budget Requests (Section II + III + IV + V)		\$2,962,136	6.71%	13.60	\$2,798,773	6.34%	13.40
51								
52	FY21 Budget Request (Section I + II + III + IV + V)		\$47,076,498			\$46,913,135		

	A	B	C	D	E	F	G	H
1	Canton Public Schools							
2	FY21 Budget Request		FY21			FY21		
3			(All Requests)			(Superintendent's Request)		
5								
6	Section I - Prior Years Budget							
7								
8	Prior Year Operating Budget		\$44,114,362			\$44,114,362		
9								
13								
14	Section I - Prior Years Budget - Sub-Total		\$44,114,362	0.00%		\$44,114,362	0.00%	
15								
16	Section II - Contract Obligations							
17								
19	Contractual Obligations		\$1,761,488			\$1,761,488		
23								
24	Section II - Contract Obligations - Sub-Total		\$1,761,488	3.99%		\$1,761,488	3.99%	
25								
26	Sub-Total - Contractual Obligations & Prior Years Budget		\$45,875,850			\$45,875,850		
27								
28	Section III - Staff Reductions							
29								
30								
31	1.0 FTE JFK 2nd Grade Teacher		(\$73,561)		(1.00)	(\$73,561)		(1.00)
32								
36	Section III - Staff Reduction - Sub-Total		(\$73,561)	-0.17%	(1.00)	(\$73,561)	-0.17%	(1.00)
37								
39								
40	Section IV - FTE's							
41								
42	FTE Requests - Required/Contractual							
43								
44	0.2 FTE CHS Technology Teacher (Coordinator class reduction)		\$14,712		0.20	\$14,712		0.20
45	0.4 FTE District English Language Teacher		\$29,424		0.40	\$29,424		0.40
46	1.0 FTE Hansen Nurse Needed for Medically Complex Students		\$73,561		1.00	\$73,561		1.00
47								
48	FTE Requests - Required/Contractual - Sub-Total		\$117,697	0.27%	1.60	\$117,697	0.27%	1.60
49								
50	Requests - Maintenance of Quality - FTE's				FTE			FTE
51								
52	1.0 FTE District Data Specialist <i>(also requested in FY20)</i>		\$75,000		1.00	\$75,000		1.00
53	1.0 FTE Elementary Technology Specialist		\$60,000		1.00	\$60,000		1.00
54	1.0 FTE PK-5 Humanities Coordinator		\$102,000		1.00	\$102,000		1.00
55	0.2 FTE GMS World Language Teacher <i>(also requested in FY20)</i>		\$14,712		0.20	\$14,712		0.20
56	1.0 FTE GMS Design, Engineering & Technology Teacher		\$73,561		1.00	\$73,561		1.00
57	1.0 FTE GMS Science/Math Teacher		\$73,561		1.00	\$73,561		1.00
58	1.0 FTE GMS English/Social Studies Teacher		\$73,561		1.00	\$73,561		1.00
59	0.2 FTE GMS Art Teacher <i>(also requested in FY20)</i>		\$14,712		0.20	\$14,712		0.20
60								
61	Requests - Maintenance of Quality FTE's - Sub-Total		\$487,107	1.10%	6.40	\$487,107	1.10%	6.40
62								
63	Requests - Quality Enhancements FTE's							
64								
65	1.0 FTE District Nurse Float		\$73,561		1.00	\$73,561		1.00
66	0.8 FTE District Nurse for Community Outings		\$58,849		0.80	\$58,849		0.80
67	2.0 FTE Floating Bus Monitors		\$40,564		2.00	\$40,564		2.00
68	1.0 FTE Teaching and Learning Administrative Assistant		\$55,600		1.00	\$55,600		1.00
69	0.2 FTE CHS Visual Art Teacher <i>(also requested in FY20)</i>		\$14,712		0.20	\$0		0.00
70	1.0 FTE GMS Health Teacher <i>(also requested in FY20)</i>		\$73,561		1.00	\$73,561		1.00
71	0.6 FTE GMS Lunch Aides		\$10,800		0.60	\$10,800		0.60
72								
73	Requests - Quality Enhancements FTE's - Sub-Total		\$327,647	0.74%	6.60	\$312,935	0.71%	6.40
74								
75	Section IV - FTE's - Sub Total		\$932,451	2.11%	14.60	\$917,739	2.08%	14.40

	A	B	C	D	E	F	G	H
1	Canton Public Schools							
2	FY21 Budget Request		FY21			FY21		
3			(All Requests)			(Superintendent's Request)		
5								
76								
77	Section V - Supplies & Services							
78								
79	Supply & Services Requests - Required/Contractual							
80								
81	Bus Contractual Increase		\$25,000			\$25,000		
82								
86	Supply & Services Requests - Required/Contractual - Sub-Total		\$25,000	0.06%		\$25,000	0.06%	
87								
88	Requests - Maintenance of Quality - Supply & Services							
89								
90	Technology							
91	AP Biology Ebooks and Licenses (CHS) <i>(also requested in FY20)</i>		\$6,049			\$6,049		
92	AP Psychology Ebooks and Licenses (CHS)		\$7,543			\$7,543		
93	Technology Supplies to Repair Chromebooks		\$7,000			\$7,000		
94	STEAM Supplies (Grades PreK-5)		\$2,000			\$2,000		
95								
96	Elementary							
97								
98	Classroom Supplies & Materials <i>(also requested in FY18)</i>		\$30,000			\$30,000		
99								
100	World Language							
101								
102	Instructional Materials (French)-GMS <i>(also requested in FY20)</i>		\$29,432			\$13,743		
103	Instructional Materials (Spanish/French/German)-CHS <i>(also requested in FY20)</i>		\$151,634			\$33,672		
104								
105	Visual Arts							
106								
107	Supplies at CHS and GMS <i>(also requested in FY20)</i>		\$1,600			\$1,600		
108								
109	Performing Arts							
110								
111	Performing Arts Instructional Materials (PreK)		\$500			\$500		
112								
113	Requests - Maintenance of Quality - Supply & Services - Sub-Total		\$235,758	0.53%		\$102,107	0.23%	
114								
115	Requests - Quality Enhancements Supply & Services							
116								
148	Technology							
149	NewsELA Pro Licenses (Grades 5-8)		\$12,000			\$0		
150								
151	CHS							
152	Novels and Books for Reading Library (English Dept.) <i>(also requested in FY20)</i>		\$6,000			\$3,000		
153	Supplies for Life After Canton Course (Wellness Dept.)		\$1,000			\$1,000		
154								
155	GMS							
156	Middle School Athletics Program		\$16,000			\$16,000		
157	GMS Math Team		\$2,500			\$2,500		
158								
159	Professional Development							
160								
161	Summer Curriculum Work (PreK-12) <i>(also requested in FY20)</i>		\$30,000			\$30,000		
162	GMS Project Based Learning 101 PD <i>(also requested in FY20)</i>		\$13,500			\$13,500		
163								
164								
165	Requests - Quality Enhancements Supplies and Services - Sub-Total		\$81,000	0.18%		\$66,000	0.15%	
166								
167	Section V - Supplies & Services - Sub-Total		\$341,758	0.77%		\$193,107	0.44%	

	A	B	C	D	E	F	G	H
1	Canton Public Schools							
2	FY21 Budget Request		FY21			FY21		
3			(All Requests)			(Superintendent's Request)		
5								
168								
169	Sub-Total - All Requests (Section IV + V)		\$1,274,209	2.89%	14.60	\$1,110,846	2.52%	14.40
170								
171	Total Budget Requests (Section II + III + IV + V)		\$2,962,136	6.71%	13.60	\$2,798,773	6.34%	13.40
172								
173	FY21 Budget Request (Section I + II + III + IV + V)		\$47,076,498			\$46,913,135		
178								
179	Section Key							
180	Section I - Prior Year's Budget							
181	Section II Contract Obligations							
182	Section III Staff Reductions							
183	Section IV - FTE's							
184	Section V - Supplies & Services							

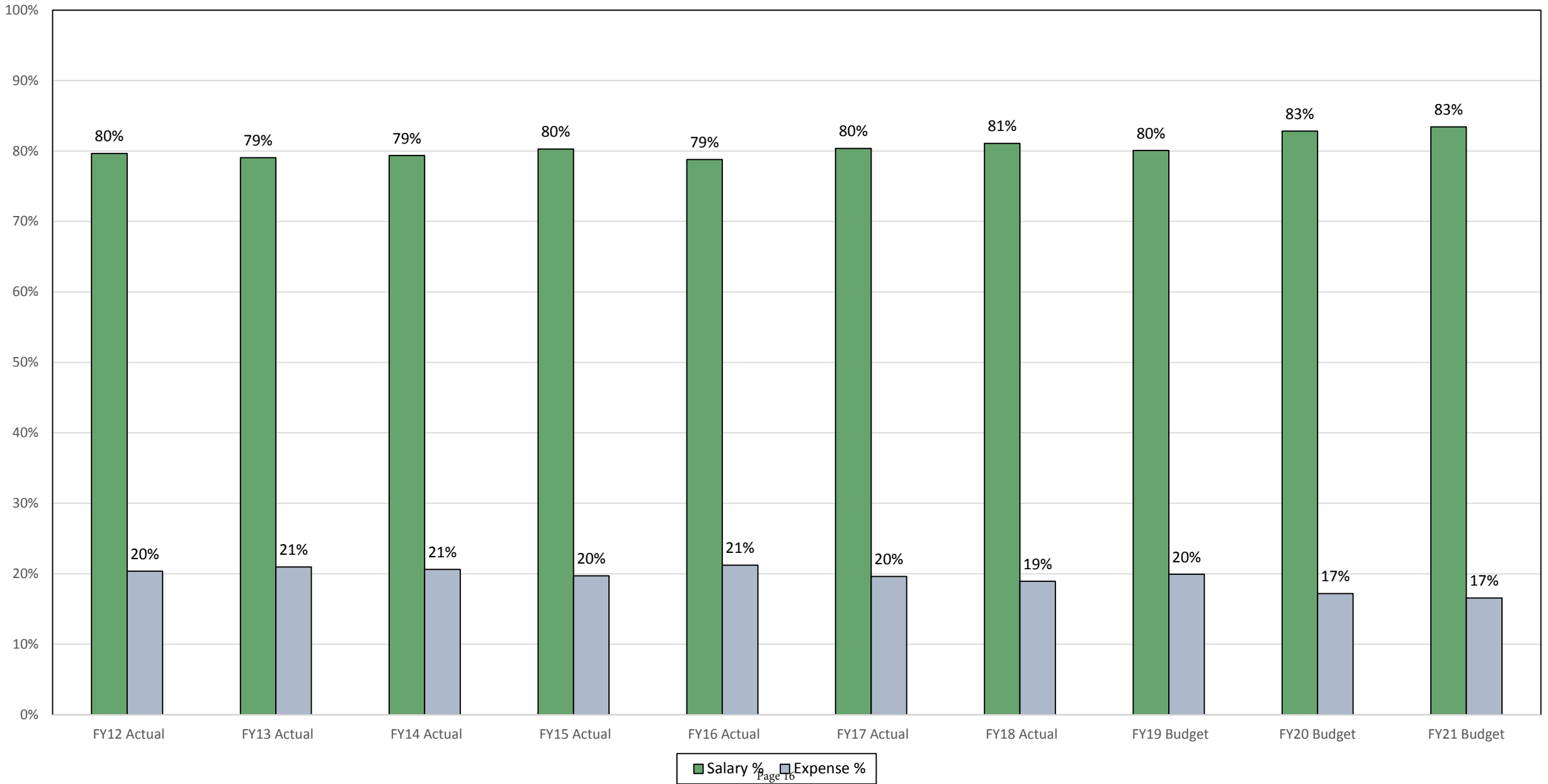
CPS % Budget Increase Year Over Year 2002/2003 - 2020/2021



**FY21 OPERATING BUDGET
Contractual Salary Increases**

	A	B	C	D	E	F	G	H	I	J
1	FY21 Contractual Salary Obligations									
2										
3						FY21			FY21	
4		FY20		FY20		ESTIMATED			ESTIMATED	%
5		BASE		FTE's		INCREASE			TOTAL	INCREASE
6	<u>PERSONAL SERVICE CONTRACT</u>									
7	(1200) SUPERINTENDENT/ASST. SUPT. SALARIES	\$527,111		5.00		\$15,813			\$542,924	3.00%
8	(1400) BUSINESS OFFICE SALARIES	\$299,330		4.00		\$28,210			\$327,540	9.42%
9	(2100) SUPERVISORY SALARIES	\$458,700		5.00		\$13,761			\$472,461	3.00%
10	(2200) PRINCIPALS, ASST. PRINC. DEPT. CHAIRS	\$1,188,226		12.00		\$35,647			\$1,223,873	3.00%
11	(2250)/(4400) SCHOOL TECHNOLOGY	\$447,317		8.00		\$28,370			\$475,687	6.34%
12	(2320) SPEC ED. BCBA	\$364,657		4.70		\$10,940			\$375,597	3.00%
13	(2700) GMS AND CHS DEAN OF STUDENTS	\$86,700		1.00		\$2,601			\$89,301	3.00%
14	(2700) DIR. GUIDANCE	\$103,900		1.00		\$3,117			\$107,017	3.00%
15	(2800) TEAM CHAIRS/HOME SCH. INV/OOD COOD	\$518,873		8.00		\$15,566			\$534,439	3.00%
16	(3200) SCHOOL PHYSICIAN	\$5,306		1.00		\$159			\$5,465	3.00%
17	(3200) NURSE LEADER/SNA	\$95,902		2.00		\$2,877			\$98,779	3.00%
18	(3510) ATHLETIC DIRECTOR	\$112,192		1.00		\$3,366			\$115,558	3.00%
19	(4000) FAC.DIR. MAINT/CUSTODIANS	\$110,511		1.00		\$3,315			\$113,826	3.00%
20	SUB TOTAL	\$4,318,726		53.70		\$163,742			\$4,482,468	3.79%
21	<u>COLLECTIVE BARGAINING UNITS</u>									
22	SECRETARIES UNIT	\$926,253		17.64		\$32,849			\$959,102	3.55%
23	TEACHING BASE (2300, 2340, 2500, 2700, 2800)	\$24,256,592		285.40		\$1,161,312			\$25,417,905	4.79%
24	LANE CHANGE REQUESTS-TEACHERS					\$180,000			\$180,000	
25	TEACHING LONGEVITY (2300, 2500, 2700, 2800)	\$295,000				\$33,850			\$328,850	11.47%
26	TEACHING STIPENDS (2300, 2500, 2700, 2800)	\$267,484				\$8,025			\$275,509	3.00%
27	ABA TUTORS (2320)	\$822,928		29.00		\$16,459			\$839,387	2.00%
28	ED. ASSTS./SCHOOL AIDES (2330)	\$1,854,764		64.74		\$69,191			\$1,923,955	3.73%
29	NURSES (3200)	\$612,508		8.00		\$32,214			\$644,722	5.26%
30	FOOD SERVICES SALARY (3400)	\$0		0.00		\$0			\$0	0.00%
31	ATH STIPENDS- COACHES (3510)	\$140,000				\$4,200			\$144,200	3.00%
33	STIPENDS- EXTRACURR. ACTIVITIES (3520)	\$367,376				\$11,021			\$378,397	3.00%
34	CUSTODIANS/MAINTENANCE (4000)	\$1,350,773		24.00		\$42,154			\$1,392,927	3.12%
35	CUSTODIAL DIFFERENTIALS	\$0				\$0			\$0	0.00%
36	NON TEACHING LONGEVITY	\$73,542				\$6,471			\$80,013	8.80%
37										
38	SUB TOTAL	\$30,967,220		428.78		\$1,597,746			\$32,564,966	5.16%
39										
40	TOTAL CONTRACT OBLIGATIONS (OPERT. BUDGET*)	\$35,285,946		482.48		\$1,761,488			\$37,047,434	3.99%
41						(% Increase in Salaries as a % of FY20 Budget)				
47	SUMMARY:									
48	Teachers Collective Bargaining Unit Increase	\$25,431,584				\$1,415,402			\$26,846,986	5.57%
49	All Other Collective Bargaining Unit Increase	\$5,535,636				\$182,344			\$5,717,980	3.29%
50	Personal Service Contracts	\$4,318,726				\$163,742			\$4,482,468	3.79%
51		\$35,285,946				\$1,761,488			\$37,047,434	4.99%
64						(% Increase in Salaries as a % of FY20 salaries)				
65	FY21 Contractual Salary Obligations (Grants and Revolving Funds)									
66										
67	ADMIN	\$236,997		4.00		\$7,110			\$244,107	3.00%
68	TEACHERS/NURSES	\$190,111		2.00		\$5,703			\$195,814	3.00%
69	SECRETARIES UNIT	\$39,308		1.00		\$3,124			\$42,432	7.95%
70	CUSTODIANS/MAINTENANCE (4000)	\$0		0.00		\$0			\$0	0.00%
71	ABA TUTORS/ED. ASSTS./SCHOOL AIDES	\$0		0.00		\$0			\$0	0.00%
72	ATHLETIC COACHES	\$160,000		0.00		\$4,800			\$164,800	3.00%
73	FOOD SERVICE	\$344,025		25.00		\$10,958			\$354,983	3.19%
74		\$970,441		32.00		\$31,696			\$1,002,137	3.27%
75										
76	Total	\$36,256,387		514.48		\$1,793,184			\$38,049,571	4.95%

10 Year Salary and Expense as a % of Total Operating Budget



		K	1	2	3	4	5	1-5	K-5		6	7	8	GMS	9	10	11	12	CHS	Total 10/1/19	As of 10/1/18	As of 10/1/17	As of 10/1/16	As of 10/1/15	As of 10/1/14		
Hansen		21	18	20	21	22	22																				
		21	18	19	22	22	22																				
		21	19	19	21	22	21																				
		21	19	19	21	22	21																				
		0	0	0	2	2	5																				
Grade Totals		84	74	77	85	88	86	410	494	(3)										494	484	473	501	477	479		
# of Classrms		4	4	4	4	4	4																				
Avg Class Size		21	18.5	19.3	21.3	22	21.5																				
JFK		21	21	18	19	22	21																				
		22	22	17	19	22	21																				
		22	22	19	20	21	22																				
		22	21	17	19	20	19																				
				17																							
Grade Totals		87	86	88	77	85	83	419	506											506	521	530	503	493	498		
# of Classrms		4	5	4	4	4	5																				
Avg Class Size		22	21.5	17.6	19.3	21.3	20.75																				
Luce		20	21	17	23	20	18																				
		21	20	16	23	20	19																				
		20	20	17	23	20	19																				
		20	21	16	24	20	20																				
		0	0	0	3	3	1																				
Grade Totals		81	82	66	93	80	76	397	478											478	487	499	493	512	553		
# of Classrms		4	4	4	4	4	4																				
Avg Class Size		20	20.5	16.5	23.3	20	19																				
Totals - Elem		252	242	231	255	253	245	1226	1478											1478	1492	1502	1497	1482	1530		
Galvin Middle School - Grade Totals											291	251	227	769													
ssc											0	0															
Total - GMS											291	251	227	769	(2)							769	726	736	787	813	801
Canton High School - Grade Totals																214	255	259	241								
ssc																0	2	2	7								
Total - CHS																214	257	261	248	980	(2)	980	971	982	954	943	914
Totals - Kindergarten - 12																						3227	3189	3220	3238	3238	3245
Rodman Full Day Preschool											Students																
M/W											0																
M/W/F											24																
T/W/TH											0																
T/Th											18																
M/T/W/Th											11																
M/T/W/Th/F											34																
Total - Rodman (6 Classrooms)											(4)										87	87	88	88	90	78	83
Total - Pre-K - 12 Enrollment (Before Out of District)																					3314	3277	3308	3328	3316	3328	
Total - Out of District																					53	52	45	51	59	57	
Totals		252	242	231	255	253	245	1226	1478		291	251	227	769		214	257	261	248	980	3367	3329	3353	3379	3375	3385	
1) In 2013-14 and 2014-15, a small percentage of the children enrolled in the kindergarten program attending the Luce Elementary were from the JFK and Hansen districts.																											
2) Included in the current period (2019-20) total enrollment number for each school are the following number of students that spend a portion of their day out of the classroom.																											
	Hansen -	9		Luce -	7		CHS -	7																			
	JFK -	0		GMS -	0																						
3) Preschool has 6 classrooms with 8 sections.																											

**ENROLLMENT DATA FY13 to FY20 (Actual)
FY21 FY22 (Projected)**

	Actual - as of 10/01/XX									MCKibben	MCKibben	
FY	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY20	FY21	
								Projected	Projected	Projected	Projected	
PreSchool	99	103	83	78	90	88	88	102	90	90	90	
Kindergarten	222	246	214	229								
Hansen 1-5 (K beginning FY17)	438	395	415	408	501	473	484	490	490	541	563	
JFKennedy 1-5	413	417	436	430	503	530	521	508	491	502	516	
Luce 1-5	423	452	465	415	493	499	487	480	483	459	458	
Sub Total 1-5	1274	1264	1316	1253	1497	1502	1492	1478	1464	1502	1537	
Galvin Middle	769	784	801	813	787	736	726	769	787	786	789	
High School	898	858	914	943	954	982	971	980	959	964	939	
Total Enrollment	3262	3255	3328	3316	3328	3308	3277	3329	3300	3342	3355	
FY20, FY21, FY22 PROJECTED ELEMENTARY ENROLLMENT/STAFFING								Year Over Year				
	Kind.	1st	2nd	3rd	4th	5th	Total	Classroom # Change				
FY20 Hansen K-5	84	74	77	85	88	86	494			Projected - 09-01-2019		
FY20 # of Teachers	4	4	4	4	4	4	24			Projected - 09-01-2019		
FY20 Projected class size	21.0	18.5	19.3	21.3	22.0	21.5	20.6			Projected - 09-01-2019		
FY21 Hansen K-5 (Proj.)	82	84	74	77	85	88	490			Roll forward FY20		
FY201# of Teachers (Proj.)	4	4	4	4	4	4	24	0		Roll forward FY20		
FY21 Projected class size	20.5	21.0	18.5	19.3	21.3	22.0	20.4			Roll forward FY20		
FY22 Hansen K-5 (Proj.)	80	82	84	74	77	85	482			Roll forward FY21		
FY22 # of Teachers (Proj.)	4	4	4	4	4	4	24	0		Roll forward FY21		
FY22 Projected class size	20.0	20.5	21.0	18.5	19.3	21.3	20.1			Roll forward FY21		
FY20 JFKennedy K-5	87	86	88	77	85	83	506			Projected - 09-01-2019		
FY20 # of Teachers	4	4	5	4	4	4	25			Projected - 09-01-2019		
FY20 Projected class size	21.8	21.5	17.6	19.3	21.3	20.8	20.2			Projected - 09-01-2019		
FY21 JFKennedy K-5	68	87	86	88	77	85	491			Roll forward FY20		
FY21 # of Teachers	4	4	4	4	4	4	24	-1		Roll forward FY20		
FY21 Projected class size	17.0	21.8	21.5	22.0	19.3	21.3	20.5			Roll forward FY20		
FY22 JFKennedy K-5	67	68	87	86	88	77	473			Roll forward FY21		
FY22 # of Teachers	4	4	4	4	4	4	24	0		Roll forward FY21		
FY22 Projected class size	16.8	17.0	21.8	21.5	22.0	19.3	19.7			Roll forward FY21		
FY20 Luce K-5	81	82	66	93	80	76	478			Projected - 09-01-2019		
FY20 # of Teachers	4	4	4	4	4	4	24			Projected - 09-01-2019		
FY20 Projected class size	20.3	20.5	16.5	23.3	20.0	19.0	19.9			Projected - 09-01-2019		
FY21 Luce K-5	81	81	82	66	93	80	483			Roll forward FY20		
FY21 # of Teachers	4	4	4	4	4	4	24	0		Roll forward FY20		
FY21 Projected class size	20.3	20.3	20.5	16.5	23.3	20.0	20.1			Roll forward FY20		
FY22 Luce K-5	80	81	81	82	66	93	483			Roll forward FY21		
FY22 # of Teachers	4	4	4	4	4	4	24	0		Roll forward FY21		
FY22 Projected class size	20.0	20.3	20.3	20.5	16.5	23.3	20.1			Roll forward FY21		
FY20 projected enrollment	252	242	231	255	253	245	1478					
FY21 projected enrollment	231	252	242	231	255	253	1464	-1				
FY22 projected enrollment	227	231	252	242	231	255	1438	0				
Notes												
FY19 Enrollment is actual from 10-1-2018												
FY20 Enrollment is 10/01/2019 Actual												
FY21 and FY22 is FY20 rolled forward												
FY21 and FY22 Preschool is from the McKibben Demographic Study												
FY21 and FY22 Kindergarten Enrollment is from the McKibben Demographic Study												

Class Size Guidelines

Elementary Schools

<u>Pre-K</u>	15*
<u>Kindergarten</u>	16-20
<u>Grades 1-2</u>	18-20
<u>Grades 3-5</u>	20-24

Secondary Schools

<u>English/LA, Science, Math, Social Studies</u>	22-24
<u>Modern Foreign Language</u>	18-20
<u>Academic Support/Level 3 Classes</u>	15
<u>Directed Studies</u>	22-24

Enrichment and Elective Classes

<u>Physical Education, Wellness/Health</u>	22-25
<u>Industrial Arts</u>	18-20
<u>Drama</u>	22-24
<u>General Music</u>	22-24
<u>Art</u>	22-24

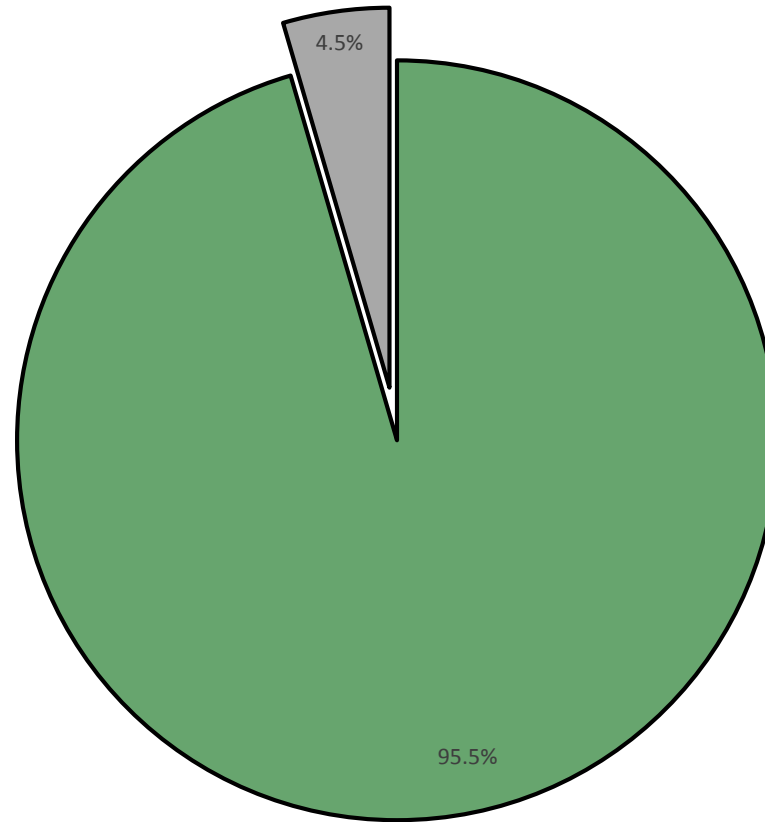
Guidance Student Load	180-225
-----------------------	---------

* mandated by State Law

The above guidelines should not be viewed as hard and fast rules (with the exception of Pre-K); there should be a reasonable amount of flexibility in determining the size of classes as principals must consider a wide range of factors.

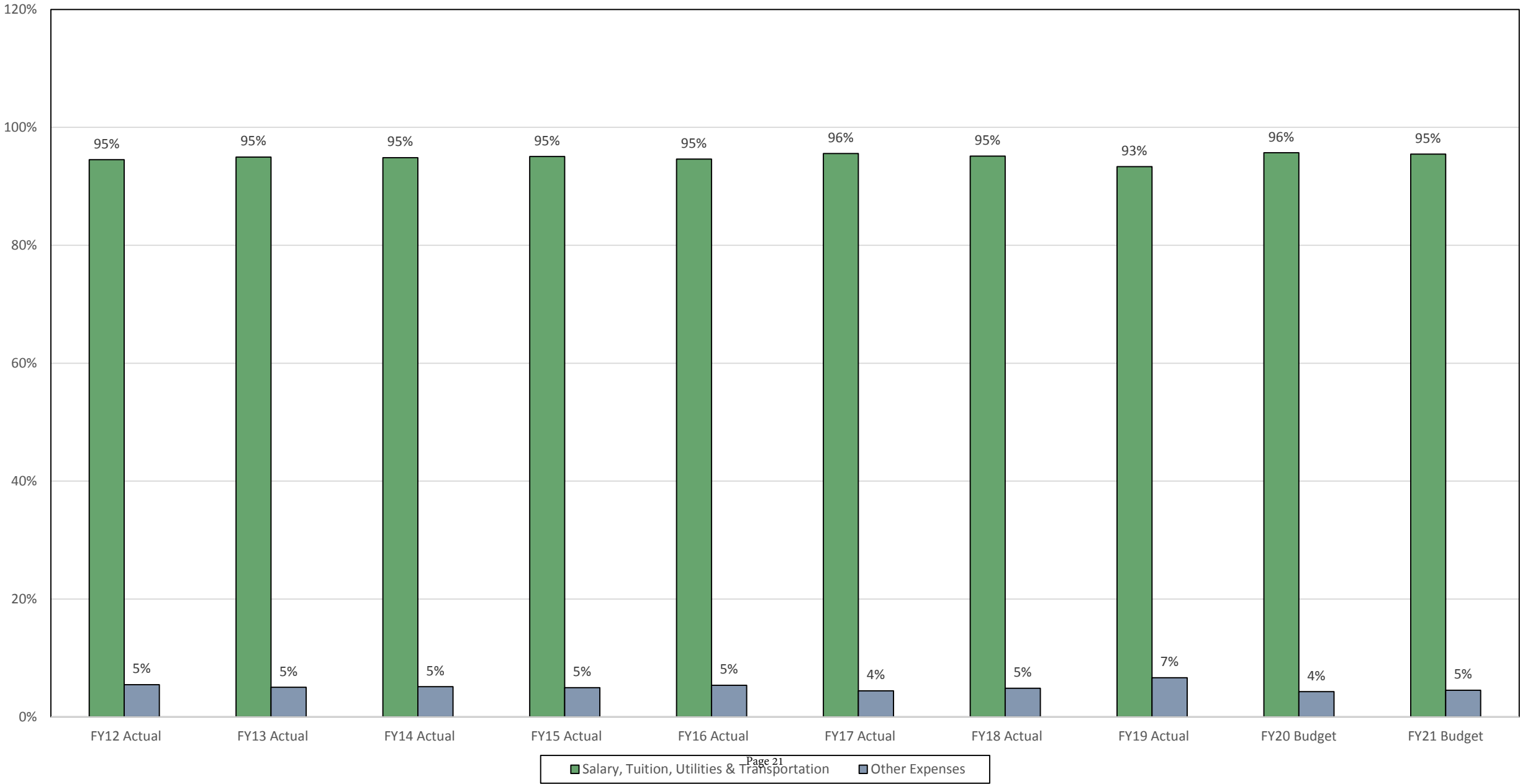
The guidelines will not necessarily be met in each and every classroom but should be met on average across the district.

FY21 Salary, Transportation, Tuition & Utilities as % of Total Operating Budget

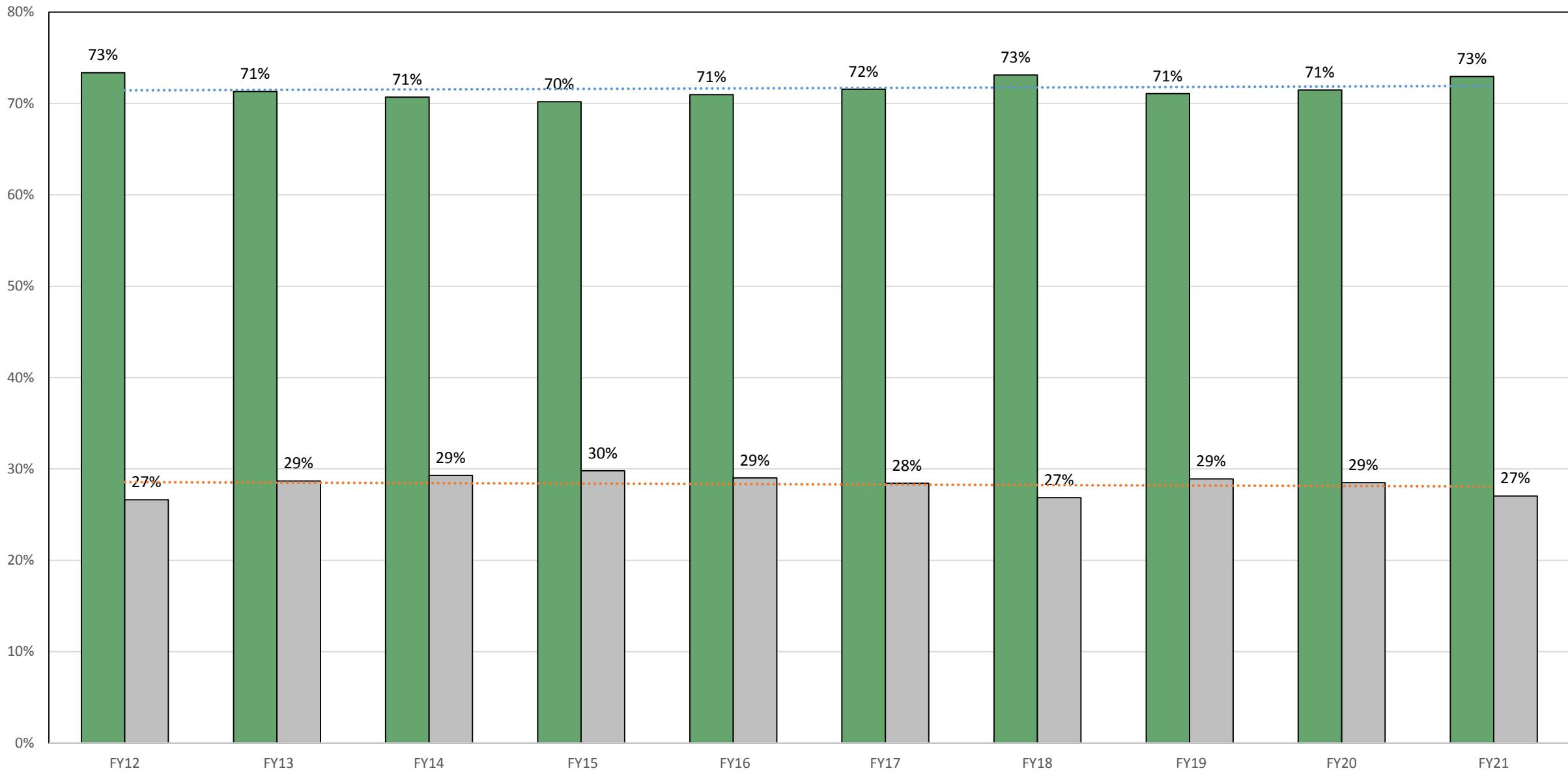


■ Salary, Tuition, Utilities & Transportation ■ Other Expenses

10 Year Salary, Tuition, Utilities and Transportation as a % of Total Operating Budget



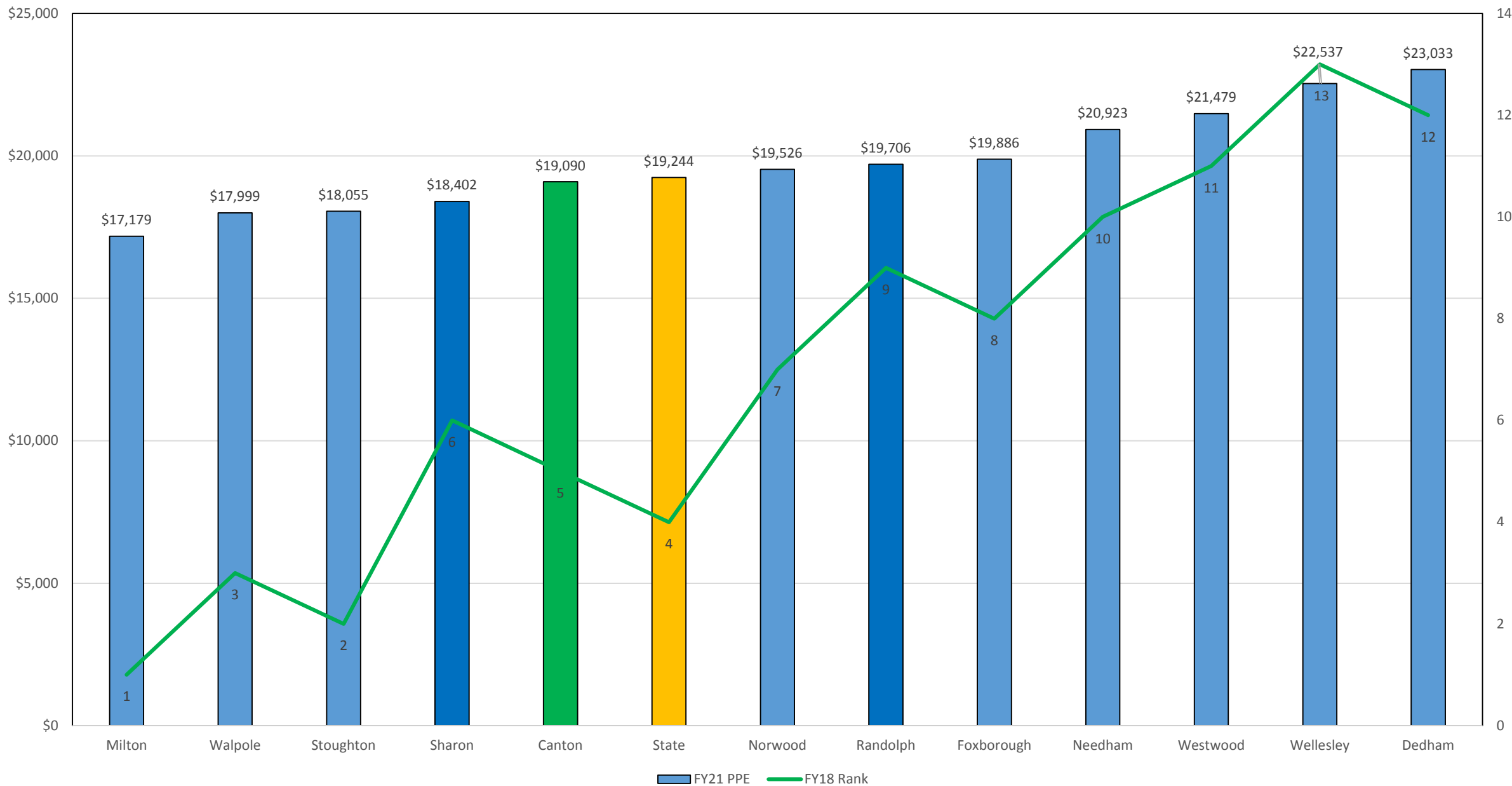
10-Year Regular and Special Education Expenditures as a % of Total Operating Expenses



FY21 Operating Budget
Ten-Year Comparative Data - FY12 - FY21

	FY21 Budget	FY20 Budget	FY19 Actual	FY18 Actual	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual	FY13 Actual	FY12 Actual
Regular Education	\$34,223,418	\$31,536,800	\$30,087,655	\$29,303,006	\$27,058,809	\$23,969,597	\$24,134,013	\$23,493,451	\$22,417,450	\$22,045,034
Special Education	\$12,689,718	\$12,577,562	\$12,239,405	\$10,766,653	\$10,744,435	\$9,798,872	\$10,244,912	\$9,734,930	\$9,013,360	\$7,999,683
	\$46,913,136	\$44,114,362	\$42,327,060	\$40,069,659	\$37,803,244	\$33,768,469	\$34,378,925	\$33,228,382	\$31,430,810	\$30,044,717
	FY21	FY20	FY19	FY18	FY17	FY16	FY15	FY14	FY13	FY12
Regular Education	73%	71%	71%	73%	72%	71%	70%	71%	71%	73%
Special Education	27%	29%	29%	27%	28%	29%	30%	29%	29%	27%
	FY21 Budget	FY20 Budget	FY19 Budget	FY18 Actual	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual	FY13 Actual	FY12 Actual
Salary	\$39,140,418	\$36,534,751	\$33,894,257	\$32,488,574	\$30,381,287	\$26,605,589	\$27,599,726	\$26,374,883	\$24,846,082	\$23,930,716
Expense	\$7,772,718	\$7,579,611	\$8,432,803	\$7,581,086	\$7,421,958	\$7,162,880	\$6,779,199	\$6,853,499	\$6,584,728	\$6,114,001
	\$46,913,136	\$44,114,362	\$42,327,060	\$40,069,659	\$37,803,244	\$33,768,469	\$34,378,925	\$33,228,382	\$31,430,810	\$30,044,717
Salary %	83.4%	82.8%	80.1%	81.1%	80.4%	78.8%	80.3%	79.4%	79.1%	79.7%
	FY21 Budget	FY20 Budget	FY19 Budget	FY18 Actual	FY17 Actual	FY16 Actual	FY15 Actual	FY14 Actual	FY13 Actual	FY12 Actual
Salary	\$39,140,418	\$36,534,751	\$33,894,257	\$32,488,574	\$30,381,287	\$26,605,589	\$27,599,726	\$26,374,883	\$24,846,082	\$23,930,716
Transportation	\$1,987,093	\$1,916,529	\$2,319,358	\$2,265,766	\$1,910,019	\$1,696,776	\$1,450,019	\$1,537,746	\$1,445,484	\$1,212,216
Utilities	\$948,000	\$948,000	\$983,601	\$899,718	\$918,409	\$918,990	\$829,772	\$889,724	\$864,571	\$897,858
Tuition	\$2,718,203	\$2,818,203	\$2,319,358	\$2,462,634	\$2,924,728	\$2,732,589	\$2,797,092	\$2,722,887	\$2,693,074	\$2,355,915
	\$44,793,714	\$42,217,483	\$39,516,574	\$38,116,691	\$36,134,443	\$31,953,944	\$32,676,609	\$31,525,241	\$29,849,211	\$28,396,705
	\$2,119,422	\$1,896,879	\$2,810,486	\$1,952,968	\$1,668,802	\$1,814,525	\$1,702,316	\$1,703,141	\$1,581,599	\$1,648,012
Salary, Tuition, Utilities	95.5%	95.7%	93.4%	95.1%	95.6%	94.6%	95.0%	94.9%	95.0%	94.5%
Other Expenses	4.5%	4.3%	6.6%	4.9%	4.4%	5.4%	5.0%	5.1%	5.0%	5.5%

Canton vs Comparable Districts PPE (FY 18 & FY21)



Canton vs Comparable Districts PPE (FY 18 & FY21)

