

CANTON PUBLIC SCHOOLS

Dr. Jennifer Fischer-Mueller
Superintendent of Schools



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Assistant Superintendent

Dianna Mullen, M.Ed.
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School Business Administrator

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

Interim Superintendent's Report School Committee Meeting of Thursday, December 17, 2020

Derek F. Folan, M.Ed.
Interim Superintendent of Schools

Interim Superintendent Highlights

CPS Nursing: It is with great appreciation that I highlight the CPS nurses in this week's report. Our school nurses have played such an important role in our school community during the COVID pandemic. I can't thank them enough for their ongoing support and efforts in keeping our District safe. They do a tremendous job and all along keep a smile on their faces!



After *Nurse Bailey Hewitt* helped DJ adjust his mask, they gave a thumbs up showing a job well done!



CHS and GMS Nurses:
Christine Trendell, Maureen Campbell, Lauren Fallon, and Kerry Darcy.





Hansen Nurse: *Amanda Thill*



JFK Nurse: *Ellen Stenmon*



Luce Nurse: *June Warren*



District Nurse: *Irene Keefe*

Interim Nurse Leader: *Lauren Pushard*



CHS Pep Rally: Customarily, Pep Rally was held the Wednesday before the Thanksgiving break. [Here](#) is the link to Canton High School's first *virtual* Pep Rally. I am so impressed with both staff and students' ability to change the way we do things during these trying times in order to keep memorable traditions alive. A shout out to CHS teacher Bonnie Bousquet and the Character Crew for coordinating this effort.

Senior Lunch: It was my pleasure to attend the Senior Luncheon yesterday. Our Class of 2021 is



so special, and our CHS staff is working hard to launch some safe events for them throughout the year. It was so much fun to see them, catch up on their experiences, and play Kahoot Trivia with them.



Hansen School Visit: I visited the Hansen Elementary School last week. What I most enjoy about my school visits is seeing first hand the great teaching and learning going on throughout our schools, and the joy of the students. Principal Braunerger and I loved the “show-and-tell” activities, the yoga and movement exercises, the use of technology and read alouds. Once again, I applaud our teachers and support staff for all your hard work.



Updates

MCAS Update: DESE notified us that they have made some adjustments to the MCAS testing schedule. MCAS ELA and Math testing for current Juniors, which was previously scheduled for January 14 - February 5, has been postponed. Current Seniors who have not yet completed their MCAS competency determinations will still have an opportunity to take the MCAS ELA and Math. We are awaiting revised testing dates for the Juniors and will update you as soon as that information comes in.

ACCESS testing update: The testing window for ACCESS testing for English Learners has been extended. Testing can now take place from January through May. All testing sessions must be completed in person. English Learner students on the Remote Pathway will be receiving a letter in the next few days with more information.

Flu Clinics: Due to the forecast, we rescheduled today's flu clinic to Monday, December 21. In addition to the December 21 clinic, we have two more clinics scheduled for Tuesday, December 29, and Thursday, December 30.

Registration is recommended, but walk-ins are welcome! All CVS flu clinics will be held in the Rodman gymnasium and are open to students, staff and families.

December 21, 3:00-8:00 pm [Click here to register](#)

December 29, 3:00-8:00 pm [Click here to register](#)

December 30, 2:00-7:00 pm [Click here to register](#)

Students will be required to have received a flu vaccine by December 31, 2020 for the 2020-2021 influenza season, unless either a medical or religious exemption is provided. Immunization exemption forms can be obtained through the school nurses.

Conditions for Learning Survey: The second Conditions for Learning survey was shared with families on Monday evening. The deadline for completing the survey is tomorrow, December 18 at 4:00 pm. As of this morning, we have 773 responses. If you have not already done so, please take a moment to complete the survey. Your input is valuable to us.

Indicators of Excellence

Career Center: Thanks to the efforts of students in the career center, CHS students and parents shipped over 20 boxes filled with “goodies “ to the servicemen and servicewomen at Fort Sill. What a great way to show our appreciation and to give back to our community. Thank you to all the families who contributed to support Fort Sill and the CHS career center.



Chromebook Distribution: It may seem hard to believe, however, Chromebook distribution continues to take place for both students and staff. As I mentioned in last week's report, we have distributed 3,275 devices to date. As this picture shows, the work is ongoing as the 9th graders recently received their Chromebooks.



CHS Senior District Results: Congratulations to the following students who made it to Senior Districts. They will participate in the virtual festival on January 8 and 9. Best of luck to this talented group of students.

Lucia Curran-Barker- Chorus, Tenor

Vanessa McIlvaine- Chorus, Alto

Joanne Octave- Chorus, Soprano
 Laura Walsh- Chorus, soprano
 Caleb Wolf- Chorus, tenor
 Caroline Wong- Symphonic band, flute
 Joseph King- Jazz Band, Trombone
 Christopher Pho- Orchestra, Violin
 Joshua Ribisi-Chan- Symphonic Band, flute

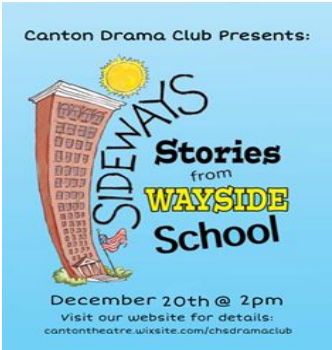
The following students scored high enough to get an All State Recommendation! They will go on to compete again.

Joseph King- Jazz Band, Trombone
 Christopher Pho- Orchestra, Violin
 Joshua Ribisi-Chan- Symphonic Band, flute

Important Dates and Events

Dec. 19	<p>CHS Drama Fall Play Production, Virtual, 7:00 pm "She Kills Monsters" by Qui Nguyen Rated PG-13 Tickets: \$10 PURCHASE TICKETS HERE: https://www.showtix4u.com/event-details/43525</p> <p><u>Want to add even more fun to your show viewing experience?</u> Purchase a Sideways Stories goodie bag full of fun surprises for only \$10! Goodie bags will be brought to your school for you to pick up and take home to enjoy the night of the show! Each bag includes snacks, toys, an activity booklet, and more!</p> <p>Please email cantontheatre@gmail.com by December 15th to order!</p> <p>Link to our channel: https://www.youtube.com/channel/UCCYZI2hQpK550QPOetTdfRQ</p> <p><u>TICKET & VIEWING INFORMATION:</u> Tickets are \$10, per person, per show. Once tickets are purchased, patrons will be sent a private link and code in order to access the shows. The shows can only be viewed at their specific date and time, and the links/codes cannot be shared with anyone else. Please purchase one ticket for each person that is planning on watching the show. Unfortunately due to the nature of these shows, there can be no refunds or exchanges. All sales are final. We hope you find this to be a reasonable price considering the financial and technical challenges that we're facing during this time!</p> <p>Tickets for both shows can be purchased here: https://www.showtix4u.com/events/18818</p>
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	<p><i>Our students have been working incredibly hard this year to make these shows happen with SO many new challenges. They are all incredibly dedicated, talented, passionate, resilient, creative, and simply inspirational! We hope you'll consider watching these shows (why not make it a family affair!) and support our wonderful students as they continue to participate in the performing arts while making a positive impact on their school community.</i></p>
Dec. 20	<p>CHS Drama Fall Play Production, Virtual, 2:00 pm "Sideways Stories from Wayside School" by Louis Sachar Sunday, December 20th at 2pm Rated G Tickets: \$10 PURCHASE TICKETS HERE: https://www.showtix4u.com/event-details/43526 Link to our channel: https://www.youtube.com/channel/UCCYZI2hQpK550QPOetTdfRQ TICKET & VIEWING INFORMATION: Same as above Tickets for both shows can be purchased here: https://www.showtix4u.com/events/18818 Want even MORE fun!?! Join us for a special Q&A with your favorite characters right after the show! This special livestream event will be happening on our Youtube channel at 3:30 on Sunday December 20th, right after the show is over! Interact with all your favorite characters and learn all about how we brought this show to life!</p> 
Dec. 23	Early Release, PreK-12 Winter Break
Dec. 24 - Jan.1	No School, Winter Break
Jan. 4	School Resumes
Jan. 7	School Committee, 7:00 pm
Jan. 18	No School, Martin Luther King Jr. Day



Canton Public Schools

Youth Risk Behavior Survey
2019



Sample



Significantly lower



Significantly higher

Number of students in final sample
GALVIN MIDDLE SCHOOL

387

Number of students in final sample
CANTON HIGH SCHOOL



851

All students were surveyed March 26, 2019 and subsequently analyzed. Comparison data was used from the 2019 Massachusetts High School Youth Risk Behavior Survey, the 2019 United States Youth Risk Behavior Survey, and Canton High School 2017 data. Galvin Middle School data is being compared to the 2017 Galvin Middle School Youth Risk Behavior Survey as well as data aggregated from surrounding towns as no state comparison data exists.





Middle School **Bullying**

Percent of students that reported being **bullied** in the past 12 months (2017: 32.7%)

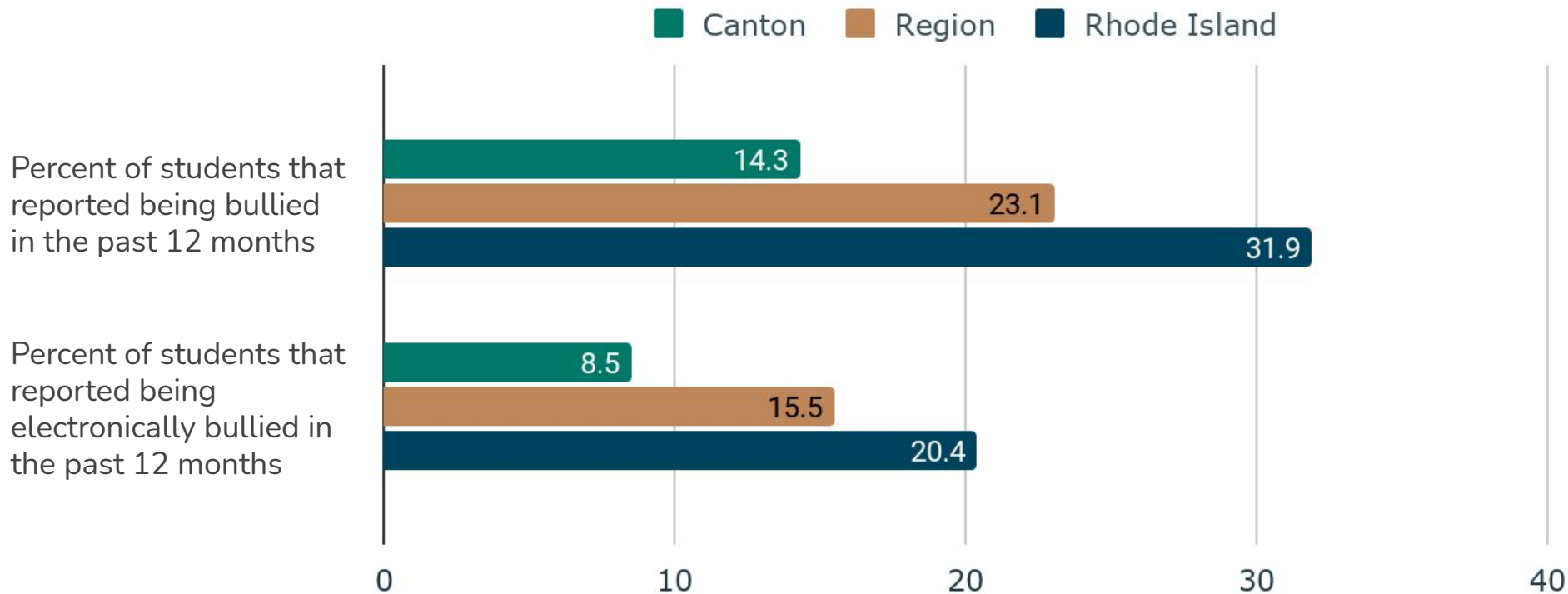
Canton	Region (3 area schools)	Rhode Island
14.3%	23.1% 	31.9% 

Percent of students that reported being **electronically bullied** in the past 12 months (2017: 19.5%)

Canton	Region (3 area schools)	Rhode Island
8.5%	15.5% 	20.4% 



Middle School Bullying





Middle School Bullying

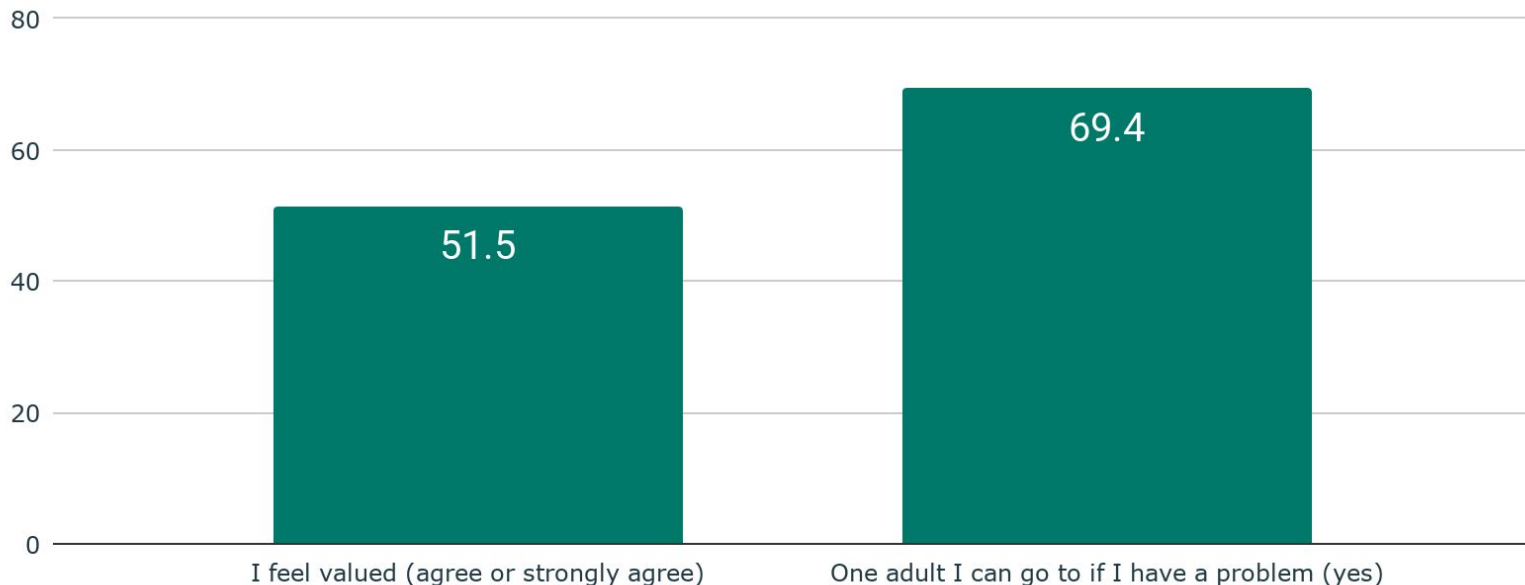
Continued Action Items

- School Improvement Plan: Purposeful Culture of Belonging
- Health and Guidance curriculum
- “Bulldogs Don’t Bully” campaign
- Bulldog Buddies Club



Middle School Climate (YRBS Survey)

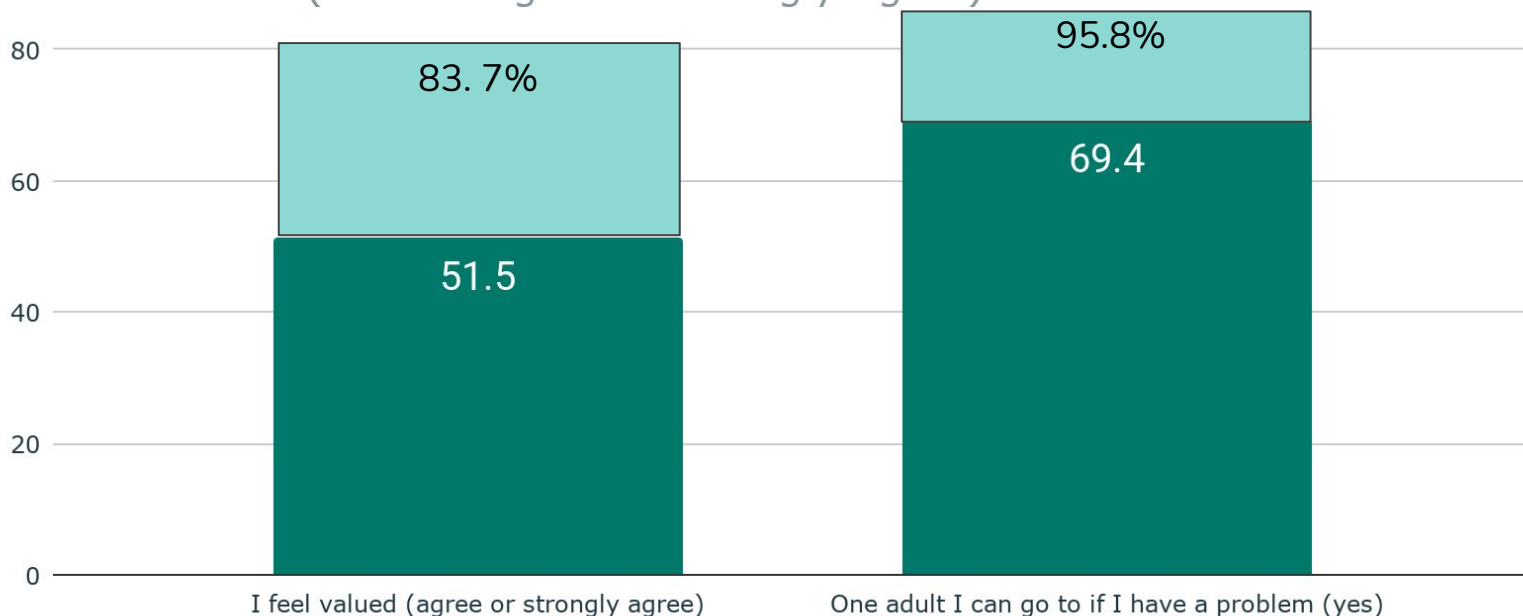
School Climate (Percent Agree or Strongly Agree)





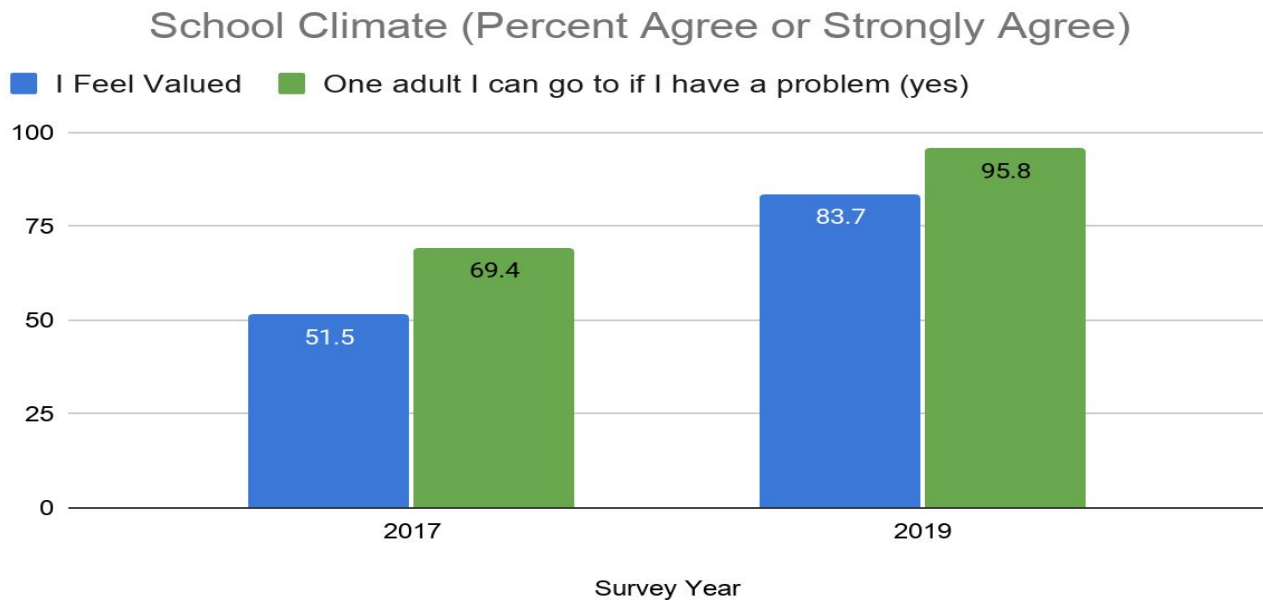
Middle School Climate (GMS Student Success Survey)

School Climate (Percent Agree or Strongly Agree)






Middle School Climate (GMS Student Success Survey)






Middle School Mental Health


Percent of students that reported **suicidal thoughts** (2017: 13.5%)

Canton	Region (3 area schools)	Rhode Island
18.7%	15.1% 	16.9%

Percent of students that reported **planned suicide** (2017: 8.1%)

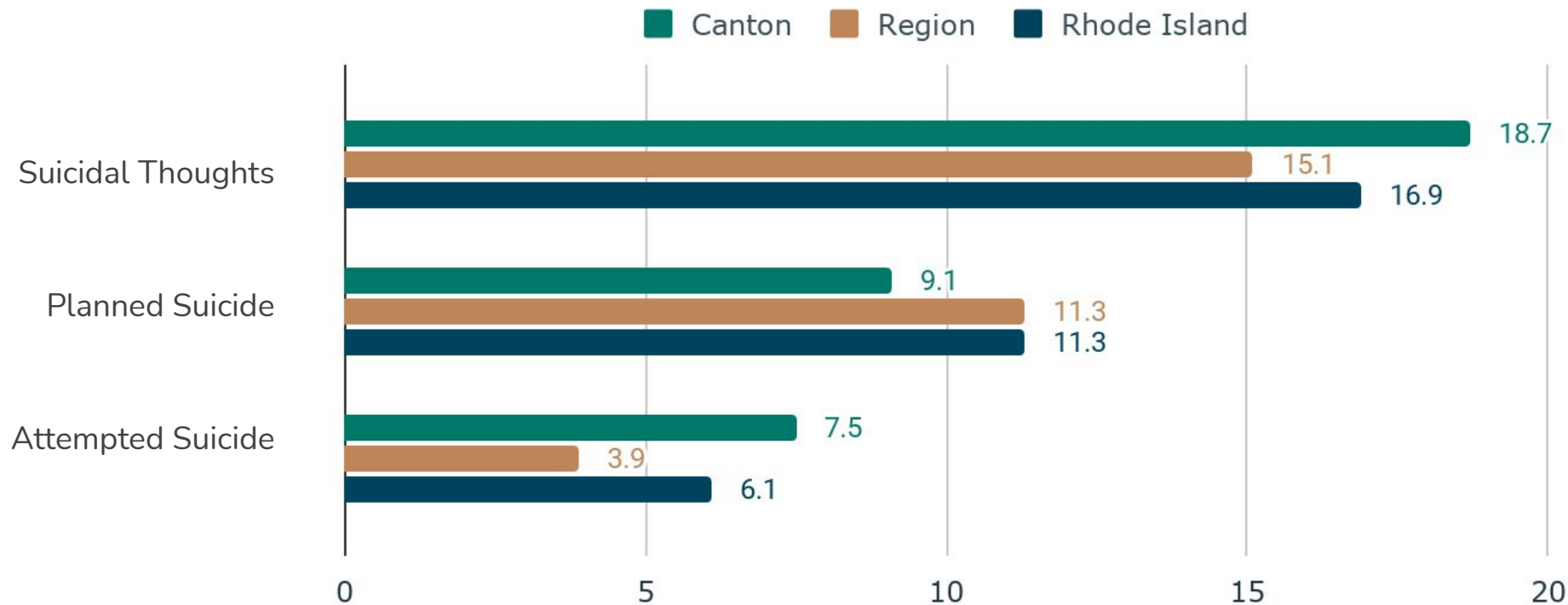
Canton	Region (3 area schools)	Rhode Island
9.1%	11.3%	11.3% 

Percent of students that reported **attempted suicide** (2017: 3.6%)

Canton	Region (3 area schools)	Rhode Island
7.5%	3.9% 	6.1%



Middle School Mental Health





Middle School Mental Health

Continued Action Items

- Health and Guidance curriculum
 - Budget request for 1.0 Health teacher
 - 7th Grade: Samaritans
 - 8th Grade: Break Free From Depression
- Student Response Team (SRT)
- Homebase/Home School Interventionist
- Partnership with Riverside & Relationship with Children's Hospital in Boston

New Action Items

- SEL Curriculum
- Schedule




Middle School Alcohol, Marijuana, Vaping


Percent of students that reported ever having a **drink of alcohol** (Canton 2017: 14%)

Canton 2019	Region (3 area schools)	Rhode Island
15.4%	14.4%	15.5%

Percent of students that reported ever trying **marijuana** (Canton 2017: 3%)

Canton 2019	Region (3 area schools)	Rhode Island
4.1%	3.9%	7.4% 

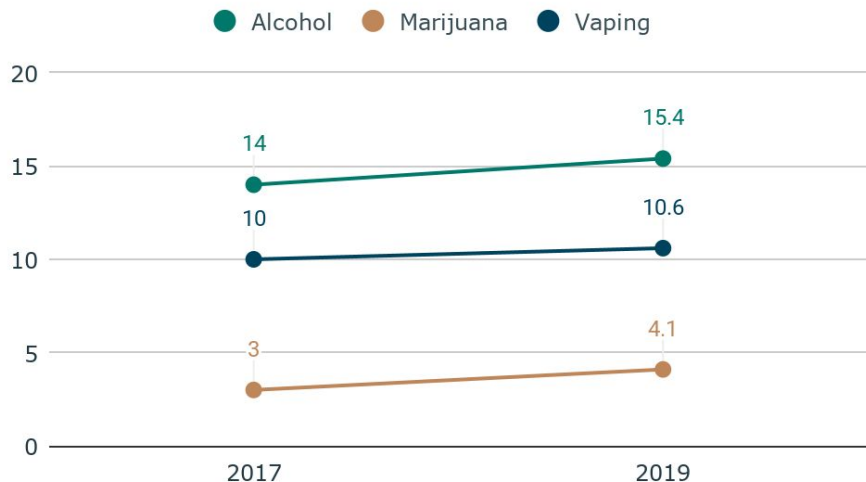
Percent of students who have ever used an **electronic vapor** product (Canton 2017: 10%) Used within 30 days of survey date

Canton 2019	Region (3 area schools)	Rhode Island	Canton
10.6%	9.2%	16.4% 	5.9%

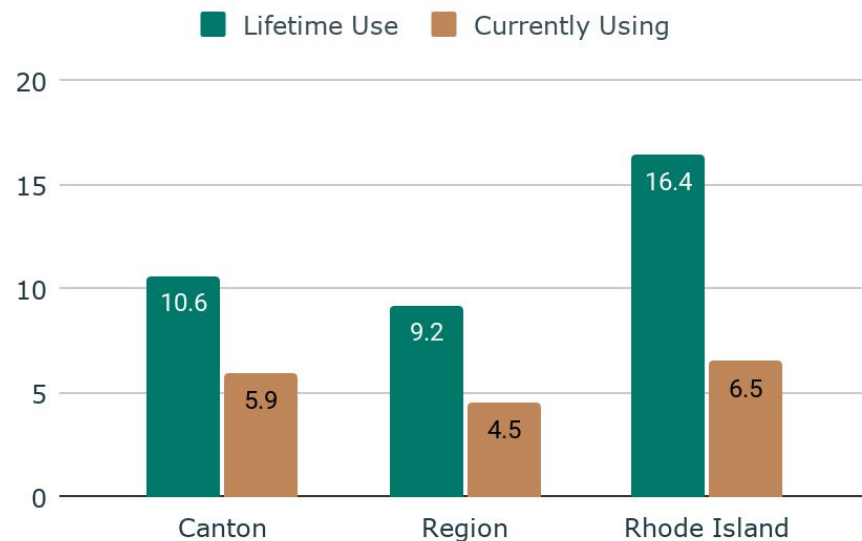


Middle School Alcohol, Marijuana, Vaping

Lifetime Use of Alcohol, Marijuana, Vaping Over Time



Vaping Use





Middle School Alcohol, Marijuana, Vaping


Continued Action Items

- Health and Guidance curriculum
- SBIRT
- Parent Panel & Student Assembly
- Routine building checks in partnership with CPD
- Increased and direct SEL instruction
 - Social pressures and escape from problems
- Guiding Good Choices




Middle School Physical Activity

Percent of students that reported they were **not physically active** for a total of 60 minutes during any of the last seven days (2017: 8.5%)

Canton	Region (3 area schools)	Rhode Island
2.8%	N/A	11.6% 

Percent of students that reported they were **physically active** for a total of 60 minutes during at least five of the last seven days (2017: 56.4%)

Canton	Region (3 area schools)	Rhode Island
57.9%	N/A	44.6% 

Canton Public Schools Guidance Department

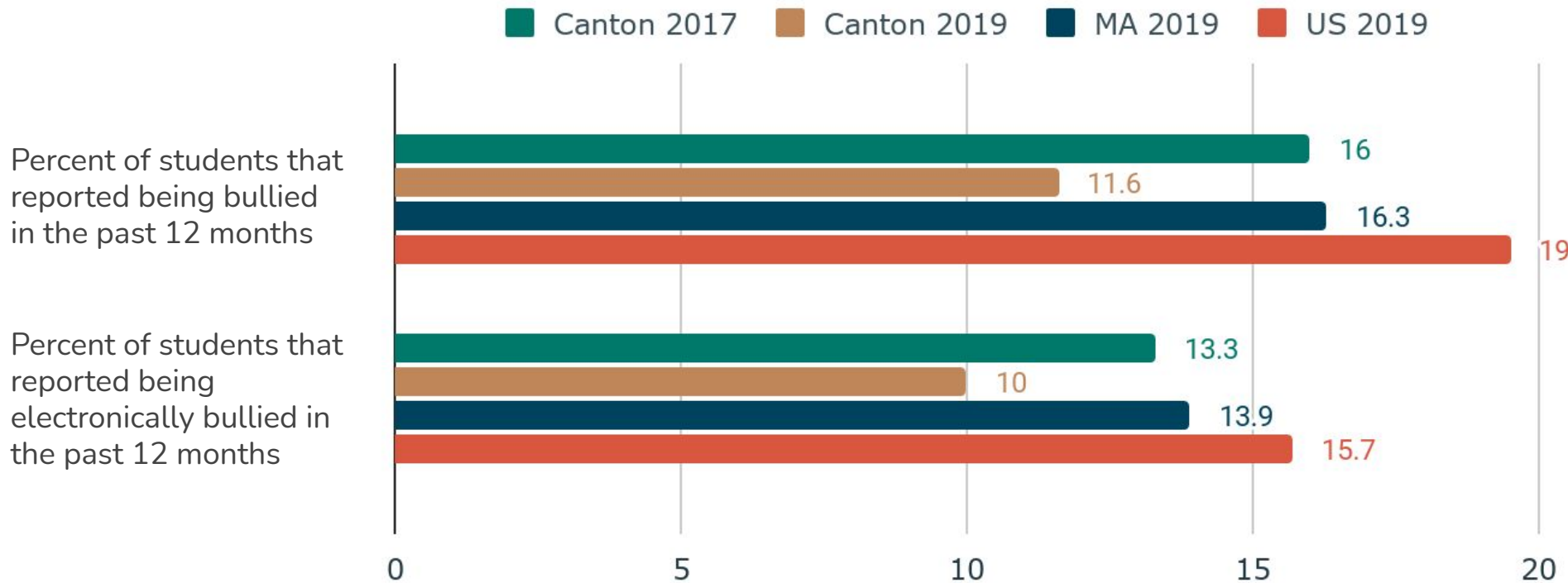


Galvin Middle School

- 7th Grade Samaritan Program: Mental Health Awareness Workshop and Depression Screening
- American School Counselor Association: 1/3 Pillar of Our Work As Counselors
- Social/Emotional Workshops through Guidance Seminars
- Social/Emotional Wellness Night
- Student Response Team
- Riverside Community Care/Boston Children's Hospital
- School Psychologist/Home-School Interventionist/Adjustment Counselors/Guidance Counselors Create Re-Entry Plans of Support



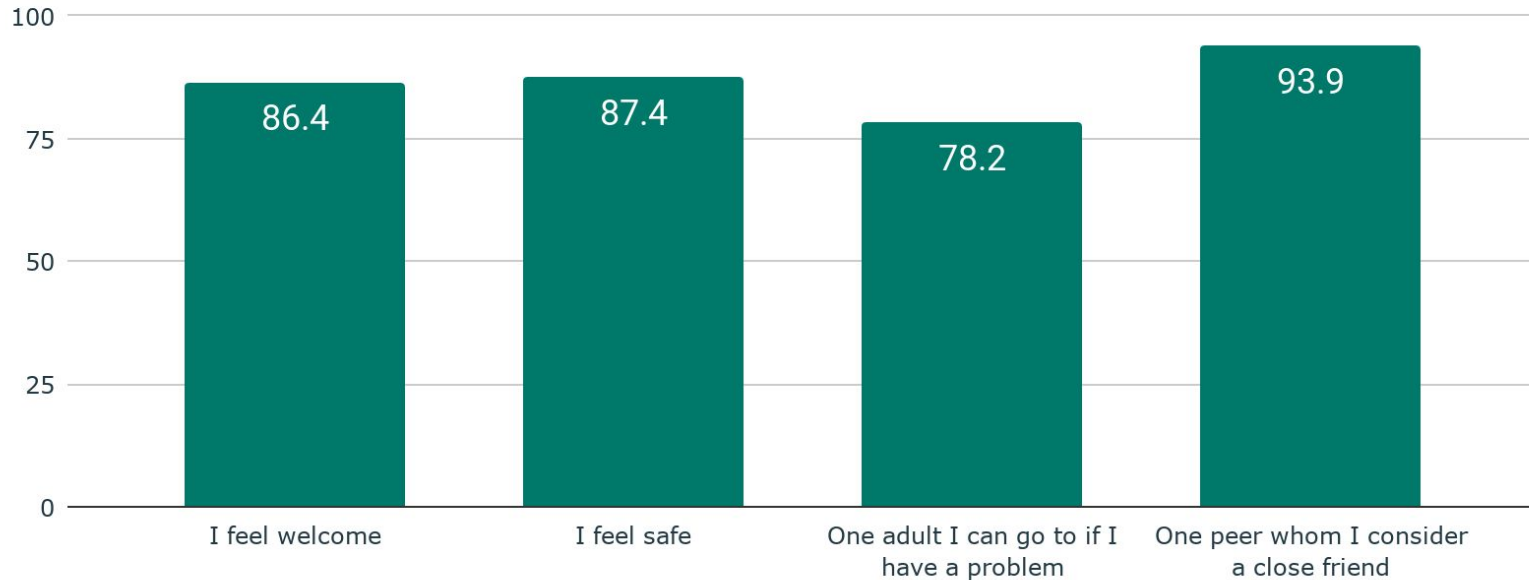
High School Bullying





High School Climate

School Climate (Percent Agree or Strongly Agree)





High School Mental Health

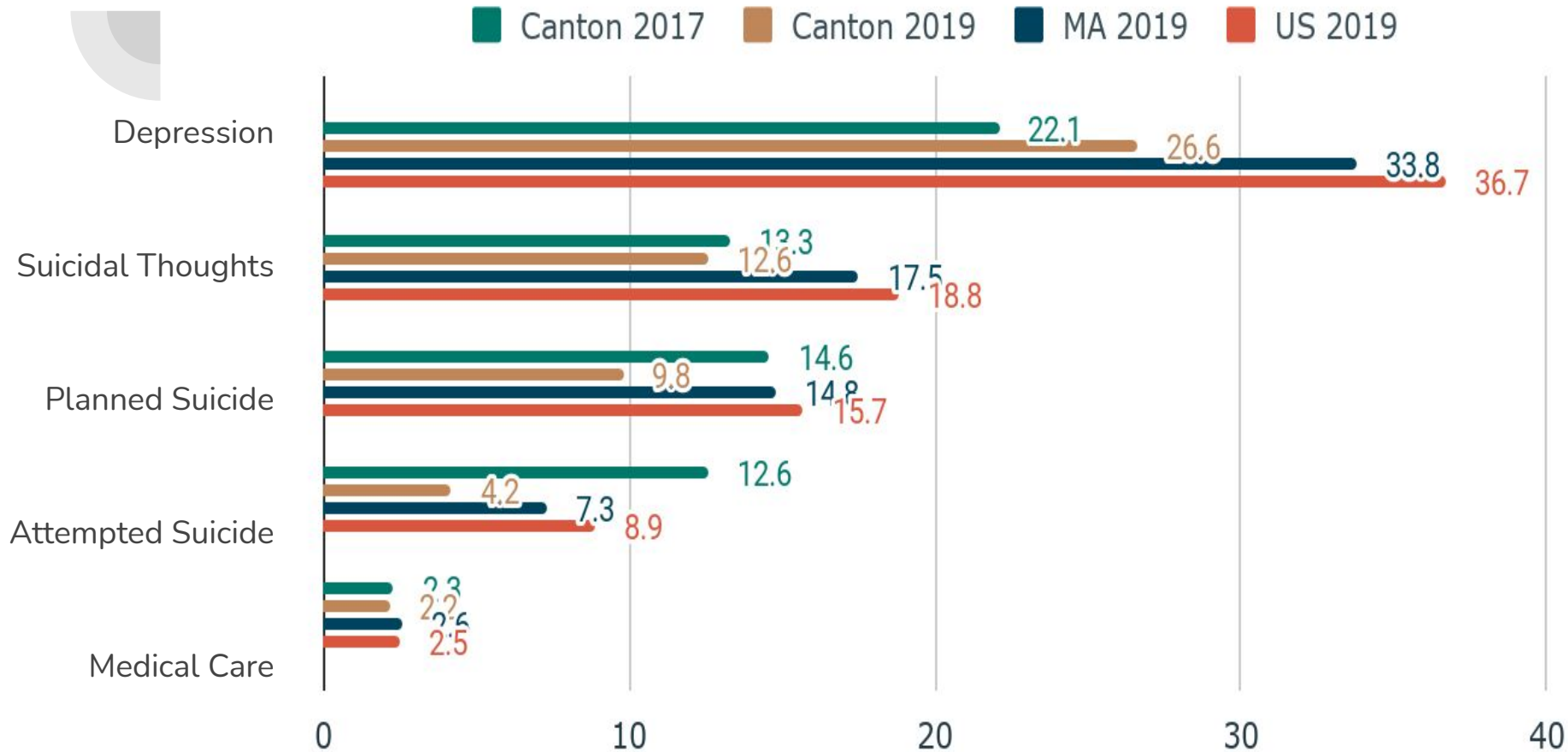
Percent of students that reported **attempted suicide** (Canton 2017: 12.5%)

Canton	Massachusetts	United States
4.2%	7.3% 	8.9% 

Percent of students that reported attempted suicide **resulting in medical care** (Canton 2017: 2.3%)

Canton	Massachusetts	United States
2.2%	2.6%	2.5%

High School Mental Health





High School Sexual Activity

Percent of students that reported having **sexual intercourse** (Canton 2017: 27.2%)

Canton	Massachusetts	United States
25.9%	36.9% 	38.4% 

Percent of students that reported **using drugs or alcohol** before they had sexual intercourse the last time (Canton 2017: 24.8%)

Canton	Massachusetts	United States
19.4%	23.4% 	21.2% 

Percent of students that reported they or their partner **used a condom** the last time they had sexual intercourse (Canton 2017: 53.8%)

Canton	Massachusetts	United States
63.8%	51.4% 	54.3% 



High School Dating Violence

Percent of students that reported being **forced to have sexual intercourse** (Canton 2017: 12%)

Canton	Massachusetts	United States
3.4%	10.0% 	7.3% 

Percent of students that reported being **sexually assaulted** in the past 12 months (Canton 2017: 8%)

Canton	Massachusetts	United States
5.6%	9.8% 	10.8% 



High School Alcohol, Marijuana, Vaping

Percent of students that reported ever having a **drink of alcohol** (Canton 2017: 60%)

Used within 30
days of survey
date

Canton	Massachusetts	United States	Canton
47.9%	N/A	N/A	28.5%

Percent of students that reported ever trying **marijuana** (Canton 2017: 34%)

Used within 30
days of survey
date

Canton	Massachusetts	United States	Canton
37.5%	41.9%	36.8%	18.9%

Percent of students who have ever used an **electronic vapor** product (Canton 2017: 35%)

Used within 30
days of survey
date

Canton	Massachusetts	United States	Canton
37.1%	50.7% 	50.1% 	23.5%



Driving Behavior

Percent of **CHS** students that reported **riding in a vehicle** driven by someone who had been **drinking alcohol** (Canton 2017: 17%)

Canton High School

11.5%

Massachusetts

15.4%



United States

16.7%



Percent of **GMS** students that reported **riding in a vehicle** driven by someone who had been **drinking alcohol** (Canton 2017: 12%)

Galvin Middle School

12.9%

Region (3 area schools)

10.4%

Rhode Island

17.4%



Percent of **CHS** students that reported **driving a vehicle** when they had been **drinking alcohol** (Canton 2017: 9%)

Canton High School

2.6%

Massachusetts

5.1%



United States

5.4%



Canton Public Schools Guidance Department



High School

- Signs of Suicide Program: 9th Grade Health Classes, Refresh in Senior Year
- American School Counselor Association: 1/3 Pillar of Our Work As Counselors
- Social/Emotional Workshops through Guidance Seminars
- Social/Emotional Wellness Night
- Mental Health and Post Secondary Planning Workshop
- Student Response Team
- Riverside Community Care/Boston Children's Hospital
- School Psychologist/Home-School Interventionist/Adjustment Counselors/Guidance Counselors Create Re-Entry Plans of Support



Wellness Department Action Steps

Partnering with Kyle Cares

- **Connecting** schools with mental health resources and service providers
- **Facilitating** long-term, comprehensive strategies to address student mental health
- **Funding** school-based mental health education, awareness, and suicide prevention programs

<https://kylecaresinc.org/>





Minding your Mind

- What Is Minding Your Mind?
 - Group centered around providing mental health education to:
 - Adolescents
 - Teens/Young Adults
 - Parent/Guardians
 - Teachers and School Administrators
- How Can Canton Benefit From Minding Your Mind?
 - Young Adult Speaker Program: Freshman and Sophomore Health Classes in February
 - Question, Persuade, Refer (QPR) Gatekeeper Training for faculty on Suicide Prevention
 - Our Minds Matter-Student Run Group at Canton To Promote Mental Health Awareness
 - Minding Your Mind Online Curriculum for Health Classes and Our Minds Matter Group
 - [Minding Your Mind For Students](#)





Active Minds

- What Is Active Minds?
 - Organization focused on supporting and promoting mental health awareness and education for young adults
 - Through education, research, advocacy, and a focus on young adults ages 14–25, Active Minds opens up the conversation about mental health and creating lasting changes in the way mental health is talked about, cared for, and valued in the United States.
- How Can We Benefit From Active Minds At Canton?
 - Active Minds Chapter: Peer to Peer Focus
 - Student Led Group Aimed At Raising Awareness, Promoting Positive Mental Health Among Peers, and Encouraging Students To Reach Out For Help
 - [Active Minds Student Chapter](#)

active minds



Student Wellness Advisory Group (SWAG)

- Minding Your Mind and Active Minds Coming Together At Canton
- SWAG!
 - Student group focused on:
 - Group Will Determine Starting Active Minds and Our Minds Matter Chapters at Canton
 - Educating and Supporting Peers Struggling with Mental Health
 - Working With and Educating Middle School and Elementary School Students About Mental Health > Peer workshops
 - Creating A Culture and Community Centered Around Promoting Positive Mental Health and Fighting Stigma of Mental Health At All Levels of Canton Public Schools
 - Sustainable Student Lead Group > Serving as the student voice for the Canton Wellness Department





Other Interventions & Experiments at CHS

CHS School Council & Student Council are both making efforts to increase student connectedness and social-emotional health

In-person social events for students (e.g., senior luncheon)

Canton Character Crew & Wellness teacher working to create series of online social activities

School adjustment counselor & school psychologist are working to create “drop-in” group(s) for students

Contextualizing 2020 AP Results

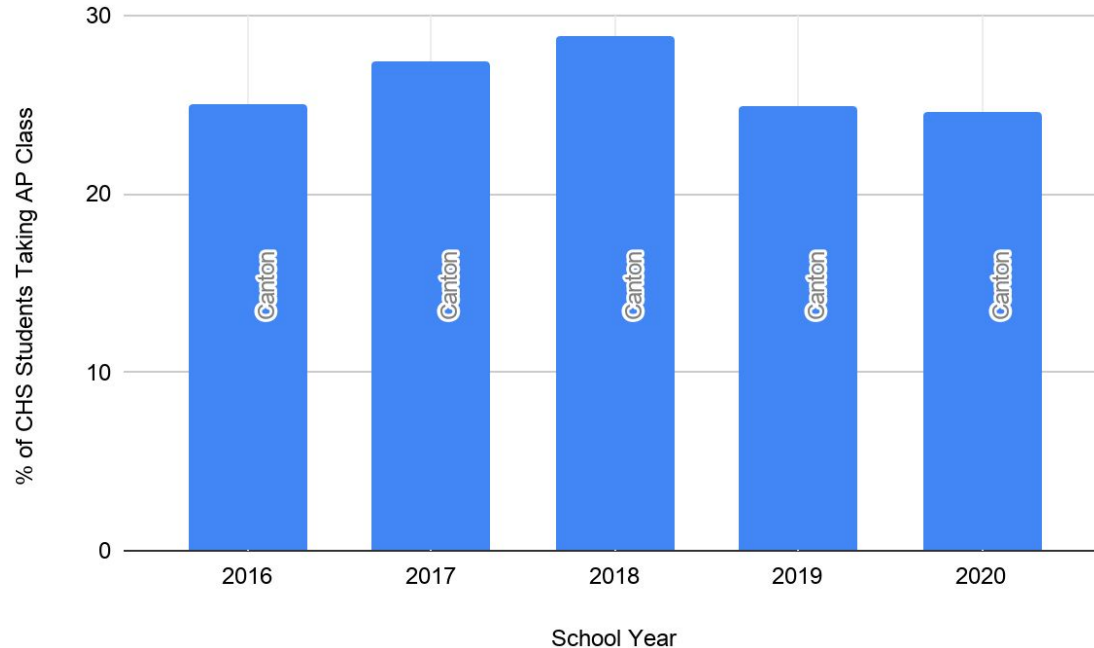
For many years, AP performance has been part of the CHS School Improvement Plan (SIP)

In 2019-2020, one CHS SIP goal was to:

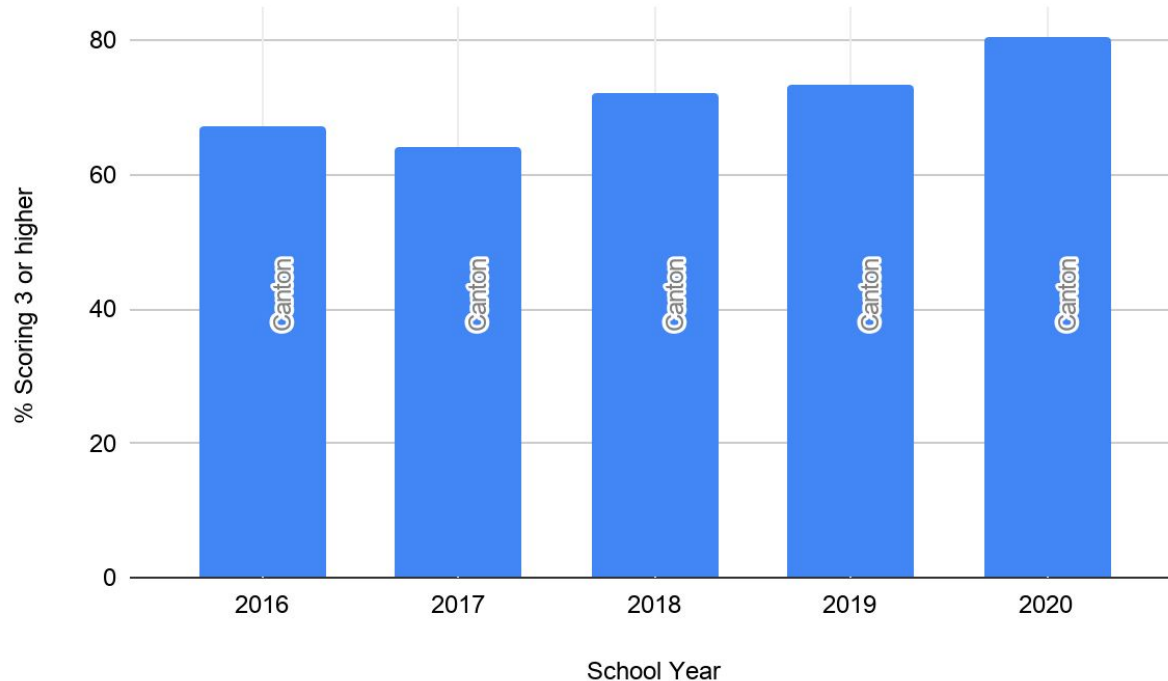
Increase achievement on Advanced Placement (AP) exams so that 80% of exam scores are 3 or above, while also ensuring the AP participation reflects the demographics of students Canton High School.

In 2019-2020, of the 501 AP tests taken by CHS students, 80.6% received a score of 3, 4 or 5

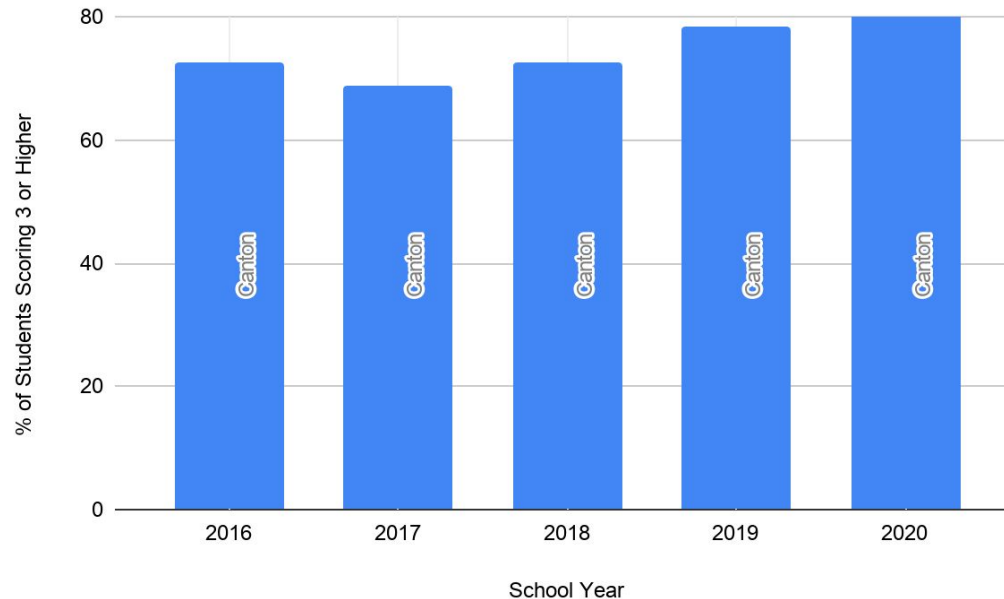
Over the past 5 years, what percent of CHS students took an AP exam?



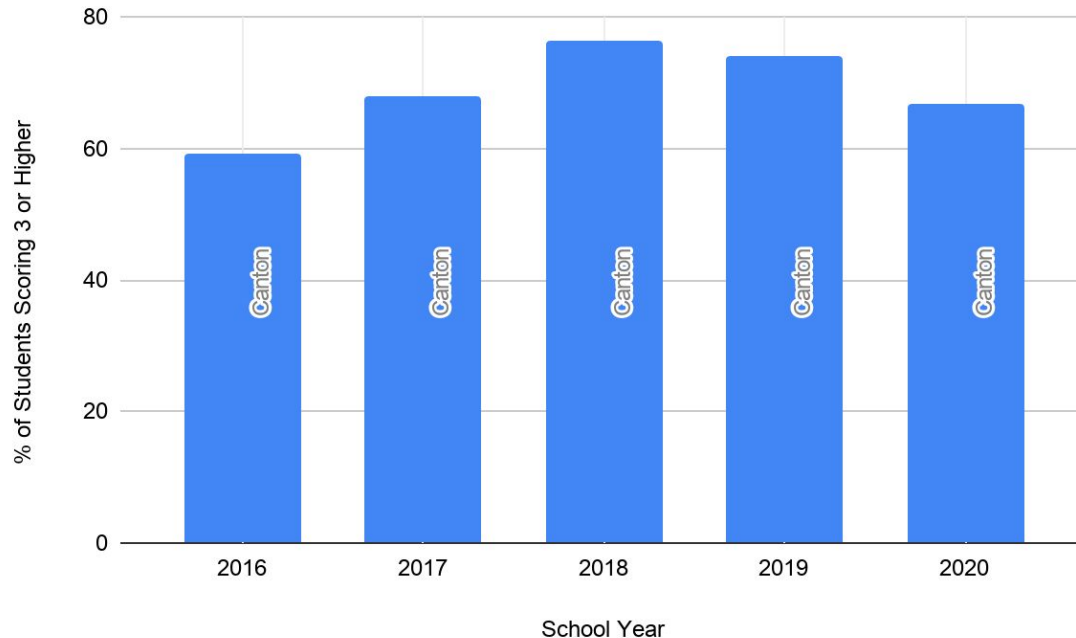
Over the past 5 years, what percent of AP exams taken by CHS students received a score of 3 or higher?



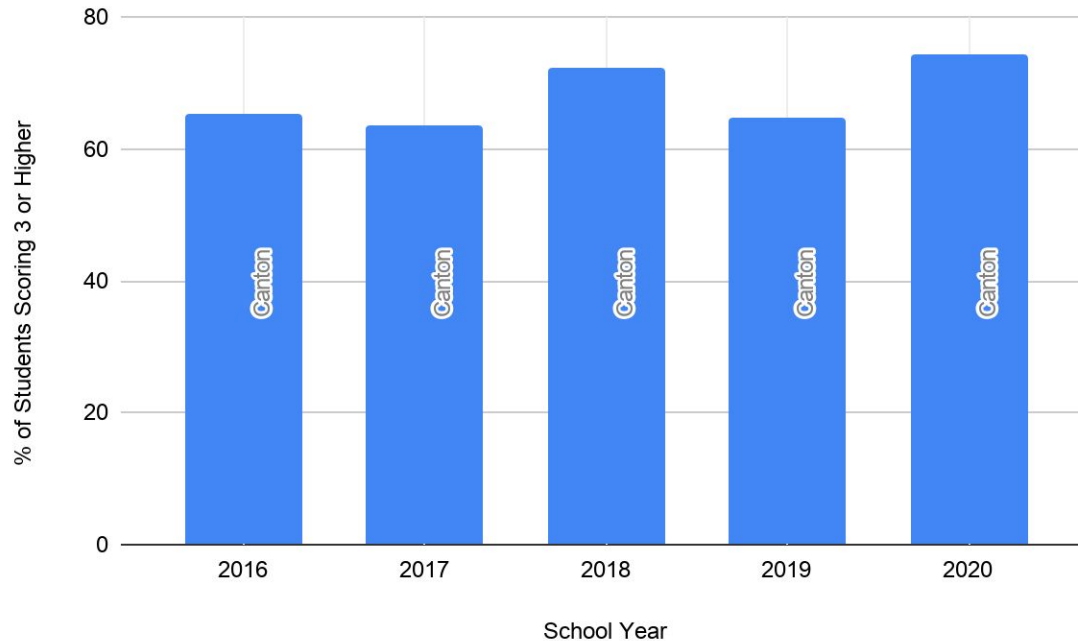
Over the past 5 years, what percent of CHS students have scored a 3 or higher on **English** AP exams?



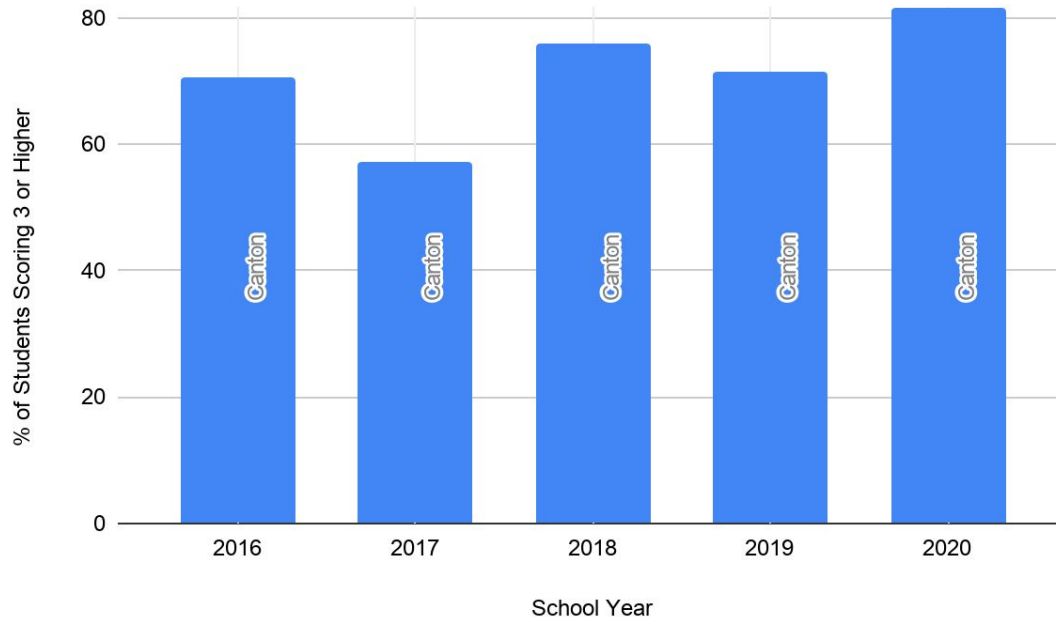
Over the past 5 years, what percent of CHS students have scored a 3 or higher on **Math** AP exams?



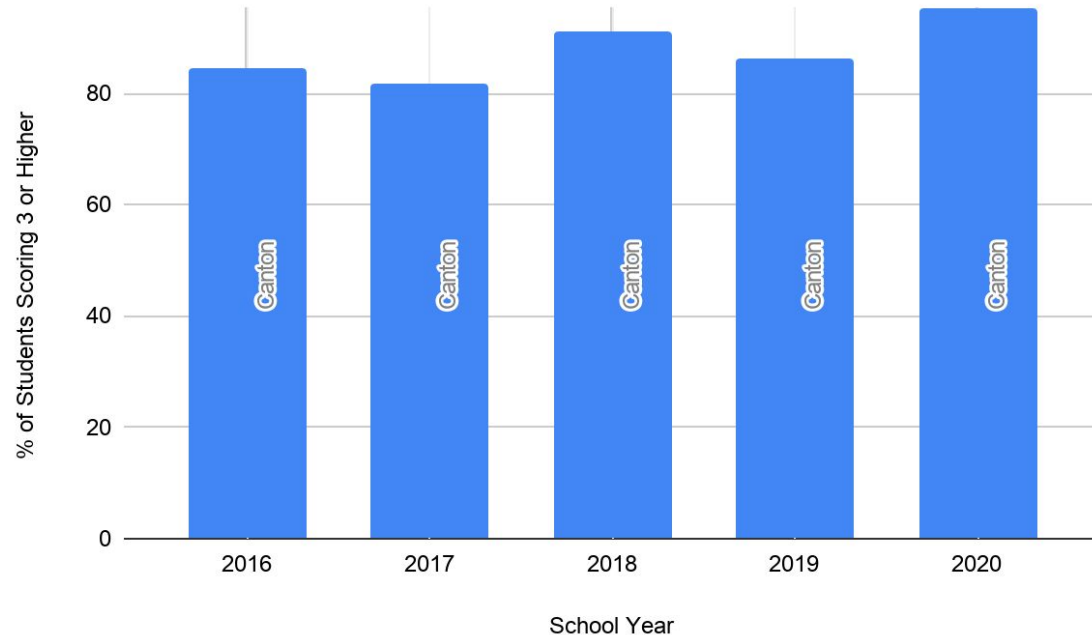
Over the past 5 years, what percent of CHS students have scored a 3 or higher on **Science** AP exams?



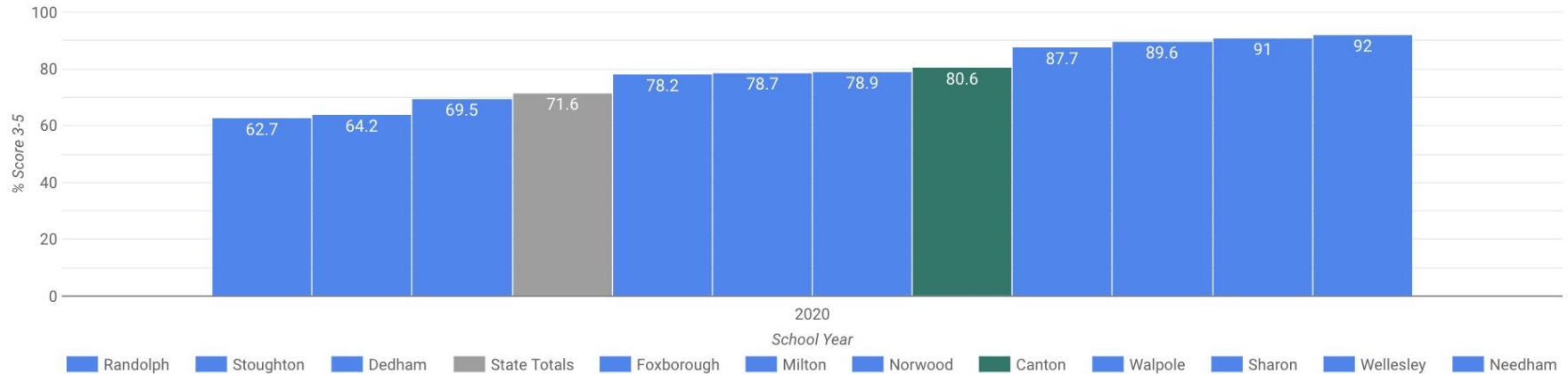
Over the past 5 years, what percent of CHS students have scored a 3 or higher on **History** AP exams?



Over the past 5 years, what percent of CHS students have scored a 3 or higher on **World Language** AP exams?



In 2020, how did CHS compare to peer districts and the state average, with respect to the percent of AP exams receiving a score of 3 or higher?





**CANTON PUBLIC SCHOOLS
CANTON, MASSACHUSETTS**

FY22

OPERATING BUDGET

FY22 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			
GMS Special Education Teacher (1.0 FTE)	\$75,032	GMS Health Teacher (1.0 FTE)	\$75,032	GMS Lunch Aides (2.0 FTE)	\$39,796	Contractual Obligations	\$1,530,104		
District Data Specialist (1.0 FTE)	\$85,000	Elementary School Adjustment Counselor (1.0 FTE)	\$75,032	Adobe Creative Arts Visual Suite Annual Subscription	\$2,500	Bus Contractual Increase	\$50,000		
PK-5 Humanities Coordinator (1.0 FTE)	\$102,000			CHS and GMS Visual Art Supplies	\$1,600	Advanced Security Software	\$25,000		
GMS 7th and 8th Grade Novels	\$5,475					Securly License	\$12,741		
GMS Adjustment Counselor (1.0 FTE)	\$75,032			Renaissance STAR Benchmark Assessment	\$34,000	Network Monitoring	\$40,000		
						STEAM Curriculum Materials	\$20,000	Annual Licensing for Fiber Internet	\$31,000
Subtotal	\$342,539	Subtotal	\$150,064	Subtotal	\$102,096	Subtotal	\$1,688,845		
Grand Total						\$2,283,544			

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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 2022 (FY22). 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 on December 17, 2020. 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.

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 FY22 needs related to the Strategic Framework's Long-Term Objectives.

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY

\$342,539

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

GMS Special Education Teacher (1.0 FTE)

\$75,032

GMS therapeutic program: Special Education teacher and School Adjustment Counselor (GMS): Dedicated to supporting the implementation of a therapeutic program. Program staffing is one special educator and one school adjustment counselor. The students require support in the area of social and emotional skill development. Students will work on individual academic and social and emotional IEP goals. Academics will be based on the middle school curriculum. The use of the natural setting in the middle school and activities to reinforce social and emotional skills of the students is implemented primarily in the general education setting. The program will be for students in grades 6-8 who receive special education services related to an emotional disability (group and individual counseling IEP goals). This program will allow us to return students from Out of District Placements. Based on current tuition and transportation costs, the savings would be a total of \$236,000.

GMS Adjustment Counselor (1.0 FTE)

\$75,032

By supporting a therapeutic program at GMS, we are providing a continuum of services from general education to special education. Currently, we offer Home Base that supports all students experiencing social/emotional stressors and transitions back to school after extended periods of absence. This proposed GMS therapeutic

program would focus on students with IEPs whose primary eligibility is an emotional impairment. Within our Strategic Framework, the focus area would be within Achieving Educational Excellence and Ensuring Equity. Our students deserve to be educated within their home schools with their peers and have full access to high-quality teaching and strong systems of support.

District Data Specialist (1.0 FTE)

\$85,000

We again are requesting the hiring of a full-time District Data Specialist. In order to support our continuous improvement as a District, operationally and academically, data is a critical component to serve all stakeholders in making decisions. During the school year 2020-2021, we have a stipended position that has produced some critically important data that has supported the decision-making during this difficult year. We believe that the enhancement to a full-time position will foster a significant positive change and support in how we collect, analyze and present the information most critical to our District.

PK-5 Humanities Coordinator (1.0 FTE)

\$102,000

In order to support PreK-5 educators with Transforming Teaching and Learning, we would like to provide them with a similar level of support that our GMS and CHS educators have through their Department Chairs. 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.

GMS 7th and 8th Grade Novels

\$5,475

The goal of the GMS ELA Department for the last year and a half has been to adjust the curriculum to address bias and increase diversity in authors, characters, and points of view. Last year, we were able to add some titles to meet this goal but we need to do more. This budget item will allow us to introduce a new novel to both our 7th and 8th grade students, bringing us closer to meeting our goal. In addition, in bringing new novels to the curriculum, we continue to design learning experiences that are innovative and offer opportunities for students to have a voice and ownership of their own learning.

2. CULTIVATING SCHOOL CULTURE & CLIMATE

\$150,064

To create and sustain a school climate and culture that support a rich educational environment for all students and staff

GMS Health Teacher (1.0 FTE)

\$75,032

The importance of Wellness Education has been prioritized in our society, but isn't necessarily reflected in our programming. At GMS, Health classes meet 2 days out of a 6 day cycle for one semester only. All other specials meet 2 days per cycle for an entire school year which is significantly less class time than core academic subjects. This lack of time and attention prevents students from receiving a full comprehensive deep dive into health-related topics. The 2019 YRBS data strongly supports the decision to move forward with expanded Health class programming. The mental health section specifically around suicidal thoughts, planned suicide, and attempted suicide are concerning. If we were granted this position, we would redesign our entire 6th grade health curriculum around Positive Psychology and Bullying Prevention, which would help the overall school climate and culture amongst students. Our 7th grade curriculum would be focused on violence prevention and stress management. Our 8th grade curriculum would highlight the decision-making process. All of these topics will be a deep dive into the SHAPE America National Standards for Health education. Physical and mental health curriculum will be incorporated into each grade.

We would need this 1.0 FTE position to successfully implement this full-year Health programming.

Elementary School Adjustment Counselor (1.0 FTE)

\$75,032

At the elementary level, there is a clear need for counseling and support so students can best access their education. In this proposal, the School Adjustment Counselor at the elementary level would travel between the three elementary schools and meet with students to build social/emotional support for the students. The counseling curriculum and future SEL curriculum would be best supported by this role.

3. TRANSFORMING TEACHING & LEARNING

\$102,096

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

GMS Lunch Aides (2.0 FTE)

\$39,796

Crucial to building an adult professional learning community is providing time for teachers to meet in teams, in departments, and in work-related groups. We were able to increase adult collaboration time at GMS this year; however, specialists were not able to be scheduled for the same amount of professional learning as other teachers because of a need to assign them to lunch duty. Hiring lunch aides will allow all teachers access to quality professional learning and collaboration time. This will allow specialists to engage in conversations to create interdisciplinary units and talk about best practices in teaching and learning, both of which will lead to high quality instruction for students across the board.

Adobe Creative Arts Visual Suite Annual Subscription

\$2,500

Continuing to provide student access to post-secondary/university and industry standard digital media tools for art-making is essential for relevant student learning in the CHS Visual Arts. Access to the *Adobe Creative Suite* will allow us to continue (and expand) opportunities for students to creatively use technology in engaging and authentic ways as they learn how artists, designers, and industry professionals engage in creative tasks. Funding this subscription-based software package will continue to support our capacity to engage students' digital literacy skills and prepare them for post-secondary learning connected to the visual arts, digital media arts, and related STEAM fields.

This operating request is needed to update the CHS Visual Art computer labs. The purchase of the *Adobe Creative Suite* will allow teachers continued access to the Adobe programs that we currently have as well as expand their access to additional programs that are part of the *Adobe Creative Suite*. This purchase will support their ability to keep their curriculum current with industry standards and support student preparation for post-secondary/university programs. This software package will be used by staff in the Visual Art department, and additionally could be used for interdisciplinary purposes such as STEAM curriculum connected to the innovation lab.

GMS & CHS Visual Art Supplies

\$1,600

Without any regular increases in our materials/supply budget, it is becoming increasingly difficult to provide the quantity and quality of materials needed to support high-level student learning and growth in our studio art classes. Our 3D studio art materials are especially costly and are difficult to substitute. It is necessary for us to provide students with appropriate materials and tools in order to support student learning and achievement in our studio areas.

Teachers' abilities to provide the materials needed for high-level learning in the Visual Arts are constrained by our current budget. Out of necessity, teachers have become increasingly dependent on using free/recycled/donated materials to drive the content of their curriculum instead of planning for materials based on their curriculum needs. A \$1,000 increase at CHS and a \$600 increase at GMS will allow teachers to better prioritize the purchase of materials based on their curriculum needs.

Renaissance STAR Benchmark Assessment

\$34,000

Assessment is a critical component of our practice as we work to transform teaching and learning. In order for teachers to design instruction that meets student needs, they need data on student performance. This year, after a summer working group process, we identified the STAR assessment as the desired assessment platform at the elementary level. This platform allows us to assess students online with a high quality assessment tool in early literacy, reading and math. This request will allow us to continue using the assessment so that we can continually monitor student progress across grades as the students progress through elementary school.

GMS STEAM Curriculum Material**\$20,000**

As we move toward more project-based learning at the Galvin and incorporate a STEAM approach into our technology and engineering curriculum, we need to reimagine the curriculum. Given the hands-on nature of this course and the materials necessary to complete the real-world projects, we need to provide students with appropriate supplies. A budget of \$20,000 would allow us to buy the materials across three grade levels to support an innovative and rigorous STEAM curriculum.

Renaissance STAR Professional Development**\$4,200**

Assessment is a critical component of our practice as we work to transform teaching and learning. In order for teachers to design instruction that meets student needs, they need data on student performance. This year, after a summer working group process, we identified the STAR assessment as the desired assessment platform at the elementary level. This platform allows us to assess students online with a high quality assessment tool in early literacy, reading and math. This request will allow us to continue using the assessment so that we can continually monitor student progress across grades as the students progress through elementary school.

4. ACHIEVING DISTRICT EXCELLENCE**\$1,688,845**

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**\$1,530,104**

Our FY22 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 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.

Bus Contractual Increase**\$50,000**

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

Advanced Security Software**\$25,000**

This additional request is helping to support the foundational work of our entire district. It will better support and protect the District's infrastructure. By supplementing additional security software, we are creating an environment that best supports the operations, protects the integrity of our systems and data and protects that necessary backbone to teaching and learning within our district.

Securly License**\$12,741**

We added Securly this year to provide an enhanced layer of web monitoring and filtering to best support the safety and security of our students. The monitoring software has been effective in both securing our devices and learning environment, but the alert systems in place have identified and supported students in need. The original invoice was to cover the GMS, the additional licenses will cover all devices that entered the district during 20/21 (Securly has covered all students for this year without the additional expense).

Network Monitoring**\$40,000**

This request allows Core Switch Patching/Monitoring, Virtual and Host Patching/Monitoring, Controller & Access Point Monitoring and Firewall (2) Patch/Monitoring. It also is instrumental in detecting abnormalities in latency/packet loss and abnormalities in network traffic, down connections, and allows for 24x7 reconnaissance to resolve identified problematic issues.

Annual Licensing for Fiber Internet**\$31,000**

This request is to upgrade the fiber optic internet connection from 2 GB to 10 GB. This will allow a more secure and reliable network.

SUMMARY OF LONG-TERM STRATEGIC OBJECTIVES

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY	\$342,539
2. CULTIVATING SCHOOL CULTURE & CLIMATE	\$150,064
3. TRANSFORMING TEACHING & LEARNING	\$102,096
4. ACHIEVING DISTRICT EXCELLENCE	\$1,688,845

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 -- especially through the COVID 19 pandemic. The recommendations outlined in the FY22 Superintendent's Budget Message are aligned to the aforementioned Long-Term Strategic Objectives of the Strategic Framework.

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.

Canton Public Schools FY22 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	I	J	K	L	M	N
1	Canton Public Schools							
2	FY22 Budget Request - Summary							
3	(Grouped by FTE's and Supplies & Services)		FY22			FY22		
4			Superintendent's Request (All Requests)			Superintendent's Request		
5	Section I - Prior Year's Budget - Sub-Total		\$46,186,351			\$46,186,351		
6								
7	Section II Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$1,530,104	3.31%	
8								
9	Section III Staff Reduction - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
10								
11	Section IV - FTE's - Sub Total		\$1,086,910	2.35%	16.80	\$526,924	1.14%	8.00
12								
13	Section V - Supplies & Services - Sub-Total		\$319,826	0.69%	0.00	\$226,516	0.49%	0.00
14								
15	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.05%	16.80	\$753,440	1.63%	8.00
16								
17	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.36%	16.80	\$2,283,544	4.94%	8.00
18								
19	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,191			\$48,469,895		
20								
21	FY22 Target Budget Increase		\$2,309,318	5.00%		\$2,309,318	5.00%	
22								
23	Over/Under Target		(\$627,522)			\$25,774		
24								
25								
26								
27								
28								
29								
30								
31	Canton Public Schools							
32	FY22 Budget Request - Summary							
33	(Grouped by Required/Contractual, Maintenance of Quality & Quality Enhancements))		FY22			FY22		
34			Superintendent's Request (All Requests)			Superintendent's Request		
35	Section I - Prior Year's Budget - Sub-Total		\$46,186,351			\$46,186,351		
36								
37	Section II Contract Obligations - Sub-Total		\$1,530,104	3.31%		\$1,530,104	3.31%	
38								
39	Section III Staff Reduction - Sub-Total		\$0	0.00%	0.00	\$0	0.00%	0.00
40								
41	Section IV & V (FTE's & Supplies & Services)							
42	Requests Required/Contractual - Sub-Total		\$50,000	0.11%	0.00	\$50,000	0.11%	0.00
43								
44	Requests - Maintenance of Quality - Sub-Total		\$1,084,320	2.94%	16.80	\$531,024	1.15%	8.00
45								
46	Requests - Quality Enhancements - Sub-Total		\$272,416	0.59%	0.20	\$172,416	0.37%	0.00
47								
48	Sub-Total - All Requests (Section IV + V)		\$1,406,736	3.19%	7.20	\$753,440	1.63%	8.00
49								
50	Total Budget Requests (Section II + III + IV + V)		\$2,936,840	6.66%	7.20	\$2,283,544	4.94%	8.00
51								
52	FY22 Budget Request (Section I + II + III + IV + V)		\$49,123,191			\$48,469,895		
53								
54	FY22 Target Budget Increase		\$2,309,318	5.00%		\$2,309,318	5.00%	
55								
56	Over/Under Target		(\$627,522)			\$25,774		

	A	C	D	E	F	G	H
1	Canton Public Schools						
2	FY22 Budget Request	FY22		FY22			
3		(All Requests)		(Superintendent's Request)			
4							
6	Section I - Prior Years Budget						
7							
8	Prior Year Operating Budget	\$46,186,351			\$46,186,351		
9							
10							
11	Decrease in Salaries						
12	Decrease in Operating Budget	\$0			\$0		
13							
14	Section I - Prior Years Budget - Sub-Total	\$46,186,351	0.00%		\$46,186,351	0.00%	
15							
16	Section II - Contract Obligations						
17							
19	Contractual Obligations	\$1,530,104			\$1,530,104		
23							
24	Section II - Contract Obligations - Sub-Total	\$1,530,104	3.31%		\$1,530,104	3.31%	
25							
26	Sub-Total - Contractual Obligations & Prior Years Budget	\$47,716,455			\$47,716,455		
27							
28	Section III - Staff Reductions						
29							
30							
31		\$0		0.00	\$0		0.00
32							
33							
34							
35							
36							
37							
38							
39	Section III - Staff Reduction - Sub-Total	\$0	0.00%	0.00	\$0	0.00%	0.00
40							
42							
43	Section IV - FTE's						
44							FTE
45	FTE Requests - Required/Contractual						
46							
47							
48							
49							
50							
51	FTE Requests - Required/Contractual - Sub-Total	\$0	0.00%	0.00	\$0	0.00%	0.00
52							
53	Requests - Maintenance of Quality - FTE's			FTE			FTE
54							
55							0.00
56							
57	Requests - Maintenance of Quality FTE's - Sub-Total	\$0	0.00%	0.00	\$0	0.00%	0.00
58							
59	Requests - Quality Enhancements FTE's						
60							
61	0.2 FTE CHS Health Teacher	\$15,006		0.20			
62	1.0 FTE CHS Adjustment Counselor	\$75,032		1.00			
63	1.0 FTE CHS Special Education Teacher	\$75,032		1.00			
64	0.6 FTE Visual Arts Teacher	\$45,019		0.60			
65	1.0 FTE GMS Health Teacher	\$75,032		1.00	\$75,032		1.00
66	1.0 FTE GMS Special Education Teacher	\$75,032		1.00	\$75,032		1.00
67	1.0 FTE GMS Adjustment Counselor	\$75,032		1.00	\$75,032		1.00
68	2.0 FTE GMS Lunch Aides	\$39,796		2.00	\$39,796		2.00
69	3.0 FTE Elementary School Adjustment Counselors	\$225,096		3.00	\$75,032		1.00
70	1.0 FTE Luce Special Education Teacher	\$75,032		1.00			
71	2.0 FTE JFK ED. Assistants	\$49,768		2.00			
72	1.0 FTE DW Adapted PE Teacher and Pre-School Teacher	\$75,032		1.00			
73	1.0 FTE District Data Specialist	\$85,000		1.00	\$85,000		1.00
74	1.0 FTE Humanities Coordinator	\$102,000		1.00	\$102,000		1.00
75	Requests - Quality Enhancements FTE's - Sub-Total	\$1,086,910	2.35%	16.80	\$526,924	1.14%	8.00
76							
77	Section IV - FTE's - Sub Total	\$1,086,910	2.35%	16.80	\$526,924	1.14%	8.00
78							

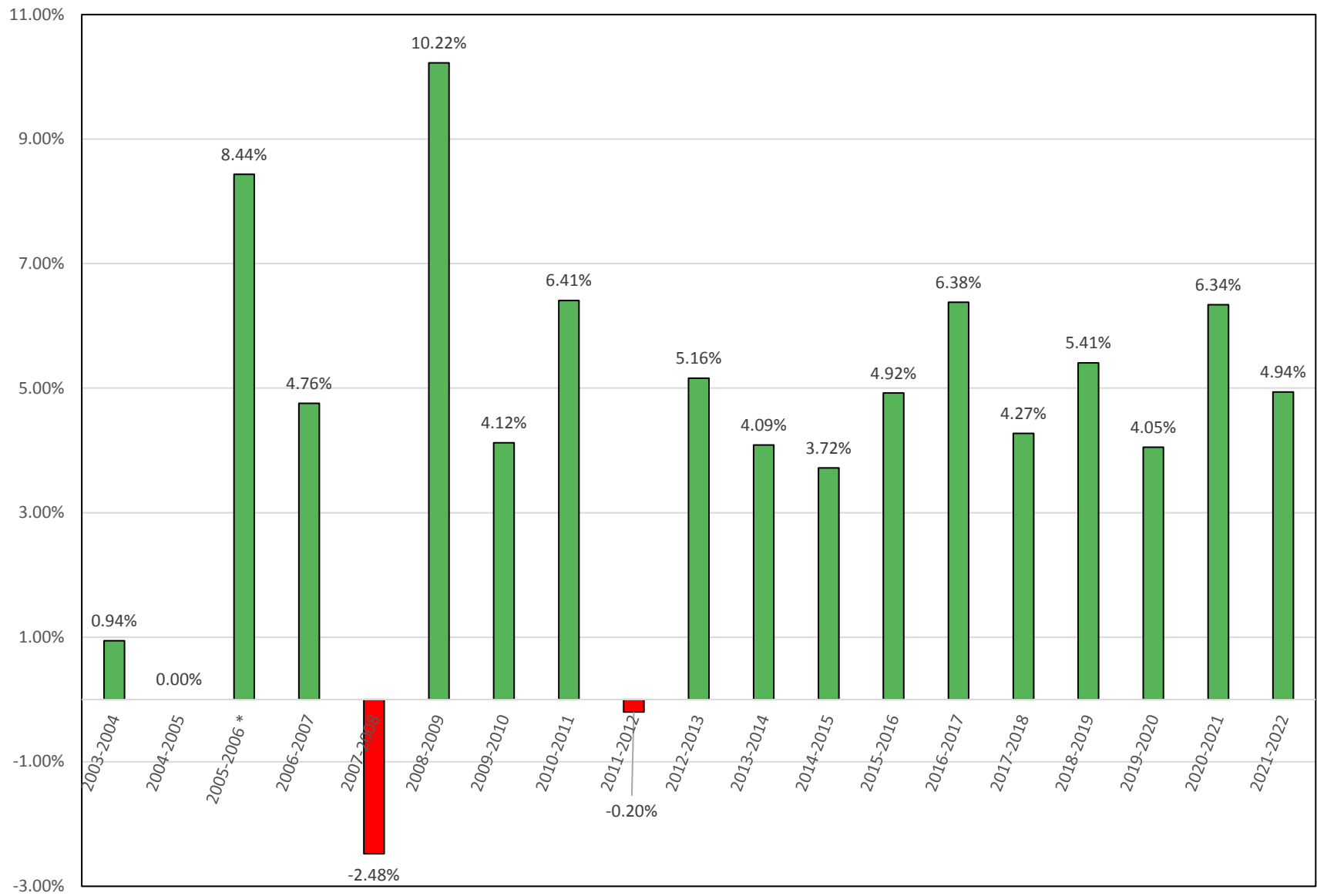
	A	C	D	E	F	G	H
1	Canton Public Schools						
2	FY22 Budget Request	FY22			FY22		
3		(All Requests)			(Superintendent's Request)		
4							
79	Section V - Supplies & Services						
80							
81	Supply & Services Requests - Required/Contractual						
82							
83	Bus Contractual Increase	\$50,000			\$50,000		
84							
88	Supply & Services Requests - Required/Contractual - Sub-Total	\$50,000	0.11%		\$50,000	0.11%	
89							
90	Requests - Maintenance of Quality - Supply & Services						
91							
92	Technology						
93							
94							
95							
96							
97							
99	Elementary						
100							
101	Eliminate Elementary School 504 Coordinators (\$2,230/each)	-\$6,690					
102							
103	World Language						
104							
105							
106							
107							
108	Visual Arts						
109							
110	Adobe Creative Suite Annual Subscription	\$2,500			\$2,500		
111	Supplies at CHS	\$1,000			\$1,000		
112	Supplies at GMS	\$600			\$600		
113							
114	Performing Arts						
115							
116							
117							
118	Requests - Maintenance of Quality - Supply & Services - Sub-Total	-\$2,590	-0.01%		\$4,100	0.01%	
119							
120	Requests - Quality Enhancements Supply & Services						
121							
122	Curriculum & Instruction						
123							
124	Responsive Classroom Curriculum (PK-8)	\$80,000					
125	Renaissance STAR Benchmark Assessment	\$34,000			\$34,000		
126							
127	Technology & Security						
128	Advanced Security Software	\$25,000			\$25,000		
129	Securly Licensed	\$12,741			\$12,741		
130	Network Monitoring	\$40,000			\$40,000		
131	Annual Licensing for 10Gb Fiber Internet w/ Fortinet 800D	\$31,000			\$31,000		
132							
133	CHS						
134							
135							

	A	C	D	E	F	G	H
1	Canton Public Schools						
2	FY22 Budget Request	FY22		FY22			
3		(All Requests)		(Superintendent's Request)			
5							
136							
137	GMS						
138	STEAM Curriculum Materials	\$20,000			\$20,000		
139	Novels - 7th Grade	\$2,475			\$2,475		
140	Novels - 8th Grade	\$3,000			\$3,000		
141							
142							
143							
144	Professional Development						
145							
146	Traning & Professional Development - Luce	\$15,000					
147	SEL Supports (Pear Institute) - CHS	\$5,000					
148	Renaissance STAR Professional Development	\$4,200			\$4,200		
149							
150	Requests - Quality Enhancements Supplies and Services - Sub-Total	\$272,416	0.59%		\$172,416	0.37%	
151							
152	Section V - Supplies & Services - Sub-Total	\$319,826	0.69%		\$226,516	0.49%	
153							
154	Sub-Total - All Requests (Section IV + V)	\$1,406,736	3.05%	16.80	\$753,440	1.63%	8.00
155							
156	Total Budget Requests (Section II + III + IV + V)	\$2,936,840	6.36%	16.80	\$2,283,544	4.94%	8.00
157							
158	FY22 Budget Request (Section I + II + III + IV + V)	\$49,123,191			\$48,469,895		
159							
160	FY22 Target Budget Increase	\$2,309,318	5.00%		\$2,309,318	5.00%	
161							
162	Over/Under Target	(\$627,522)			\$25,774		
163							
164	Section Key						
165	Section I - Prior Year's Budget						
166	Section II Contract Obligations						
167	Section III Staff Reductions						
168	Section IV - FTE's						
169	Section V - Supplies & Services						

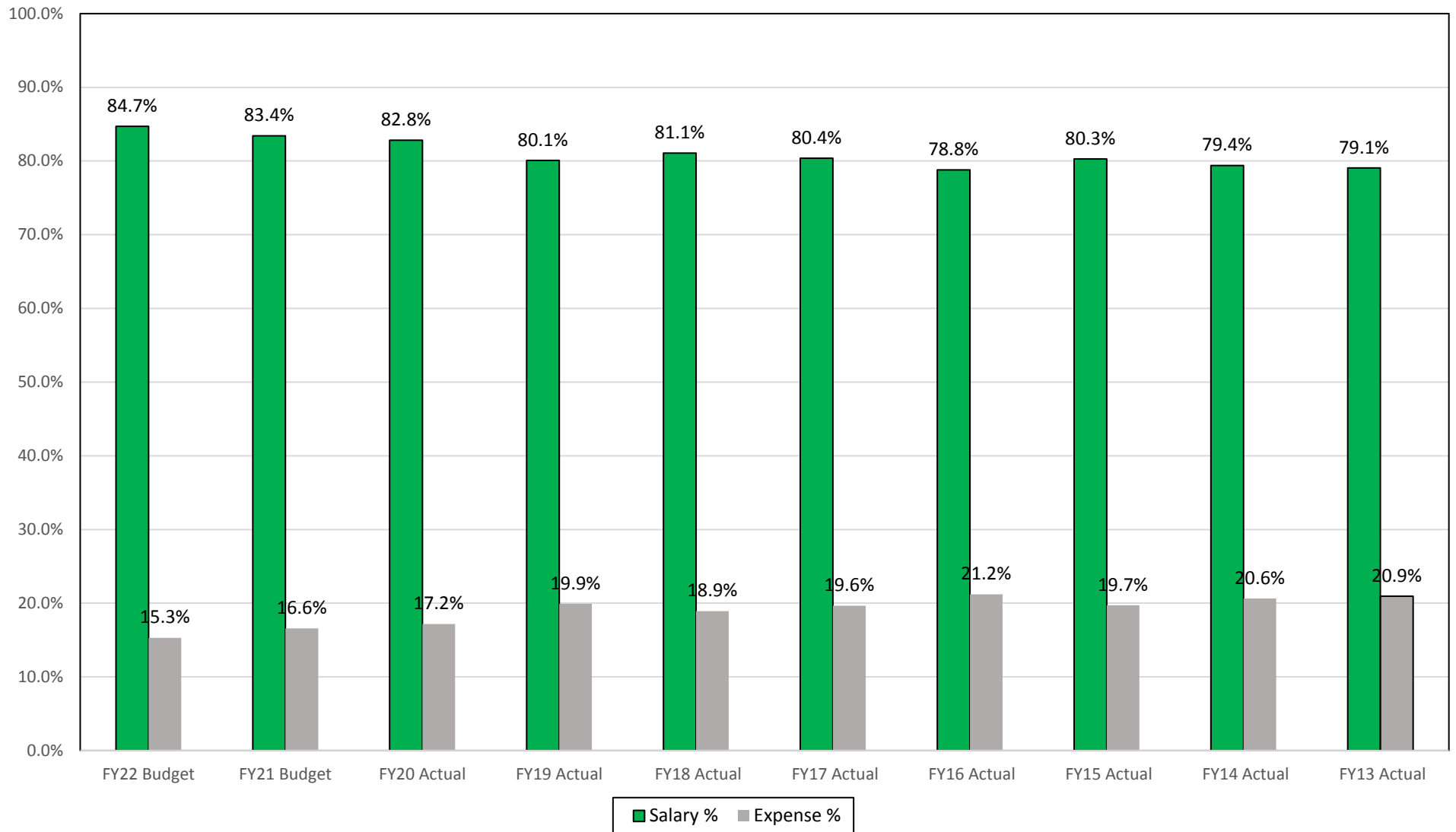
**FY22 OPERATING BUDGET
Contractual Salary Increases**

	A	B	C	D	E	F	G	H	I	J
1	FY22 Contractual Salary Obligations									
2										
3						FY22			FY22	
4		FY21		FY21		ESTIMATED			ESTIMATED	%
5		BASE		FTE's		INCREASE			TOTAL	INCREASE
6	<u>PERSONAL SERVICE CONTRACT</u>									
7	(1200) SUPERINTENDENT/ASST. SUPT. SALARIES	\$472,998		3.50		\$9,460			\$482,458	2.00%
8	(1400) BUSINESS OFFICE SALARIES	\$391,592		4.50		\$47,832			\$439,424	12.21%
9	(2100) SUPERVISORY SALARIES	\$740,330		6.50		\$14,807			\$755,137	2.00%
10	(2200) PRINCIPALS, ASST. PRINC. DEPT. CHAIRS	\$1,448,901		14.00		\$28,978			\$1,477,879	2.00%
11	(2250)/(4400) SCHOOL TECHNOLOGY	\$302,413		3.00		\$28,967			\$331,380	9.58%
12	(2320) SPEC ED. BCBA	\$259,073		3.00		\$5,181			\$264,254	2.00%
13	(2700) GMS DEAN OF STUDENTS	\$89,301		1.00		\$1,786			\$91,087	2.00%
14	(2700) DIR. GUIDANCE	\$107,017		1.00		\$2,140			\$109,157	0.00%
15	(2800) TEAM CHAIRS/HOME SCH. INV/OD COOD	\$518,819		6.50		\$10,376			\$529,195	2.00%
16	(3200) NURSE LEADER/SNA	\$96,754		2.00		\$1,935			\$98,689	2.00%
18	(3510) ATHLETIC DIRECTOR	\$115,558		1.00		\$2,311			\$117,869	2.00%
19	(4000) FAC.DIR. MAINT/CUSTODIANS	\$116,000		1.00		\$2,320			\$118,320	2.00%
20	SUB TOTAL	\$4,658,756		47.00		\$156,094			\$4,814,849	3.35%
21	<u>COLLECTIVE BARGAINING UNITS</u>									
22	ADMINISTRATIVE ASSISTANTS UNIT	\$920,806		17.64		\$32,351			\$953,157	3.51%
23	TEACHING BASE (2300, 2340, 2500, 2700, 2800)	\$25,210,682		315.60		\$923,541			\$26,134,223	3.66%
24	LANE CHANGE REQUESTS-TEACHERS								\$225,000	
25	TEACHING LONGEVITY (2300, 2500, 2700, 2800)	\$315,040				\$9,460			\$324,500	3.00%
26	TEACHING STIPENDS (2300, 2500, 2700, 2800)	\$619,039				\$179,381			\$798,420	28.98%
27	ABA TUTORS (2320)	\$658,960		23.00		\$13,179			\$672,139	2.00%
28	ED. ASSTS./SCHOOL AIDES (2330)	\$1,817,857		61.42		\$96,853			\$1,914,709	5.33%
29	NURSES (3200)	\$706,653		9.00		\$30,635			\$737,288	4.34%
31	ATH STIPENDS- COACHES (3510)	\$378,397				\$7,568			\$385,965	2.00%
33	STIPENDS- EXTRACURR. ACTIVITIES (3520)	\$367,376				\$7,348			\$374,724	2.00%
34	CUSTODIANS/MAINTENANCE (4000)	\$1,375,282		24.00		\$58,707			\$1,433,989	4.27%
36	NON TEACHING LONGEVITY	\$80,013				\$14,987			\$95,000	18.73%
37										
38	SUB TOTAL	\$32,450,104		450.66		\$1,374,011			\$34,049,114	4.23%
39										
40	TOTAL CONTRACT OBLIGATIONS (OPERT. BUDGET*)	\$37,108,859		497.66		\$1,530,104			\$38,863,964	3.31%
41						(% Increase in Salaries as a % of FY21 Budget)				
47	SUMMARY:									
48	Teachers Collective Bargaining Unit Increase	\$26,851,413				\$1,143,017			\$28,219,431	4.26%
49	All Other Collective Bargaining Unit Increase	\$5,598,690				\$230,993			\$5,829,683	4.13%
50	Personal Service Contracts	\$4,658,756				\$156,094			\$4,814,849	3.35%
51		\$37,108,859				\$1,530,104			\$38,863,964	4.12%
64						(% Increase in Salaries as a % of FY21 Salaries)				
65	FY22 Contractual Salary Obligations (Grants and Revolving Funds)									
66										
67	ADMIN	\$211,287		3.00		\$4,226			\$215,513	2.00%
68	TEACHERS/NURSES	\$195,814		2.00		\$3,917			\$199,731	2.00%
69	ADMINISTRATIVE ASSISTANTS UNIT	\$42,527		1.00		\$3,436			\$45,963	8.08%
70	CUSTODIANS/MAINTENANCE (4000)	\$0		0.00		\$0			\$0	0.00%
71	ABA TUTORS/ED. ASSTS./SCHOOL AIDES	\$51,071		2.00		\$2,059			\$53,130	4.03%
72	ATHLETIC COACHES	\$160,000		0.00		\$3,200			\$163,200	2.00%
73	FOOD SERVICE	\$323,499		22.00		\$10,090			\$333,590	3.12%
74		\$984,199		30.00		\$26,928			\$1,011,126	2.74%
75										
76	Total	\$38,093,058		527.66		\$1,557,032			\$39,875,090	4.09%
77						(% Increase in Salaries as a % of FY20 salaries)				

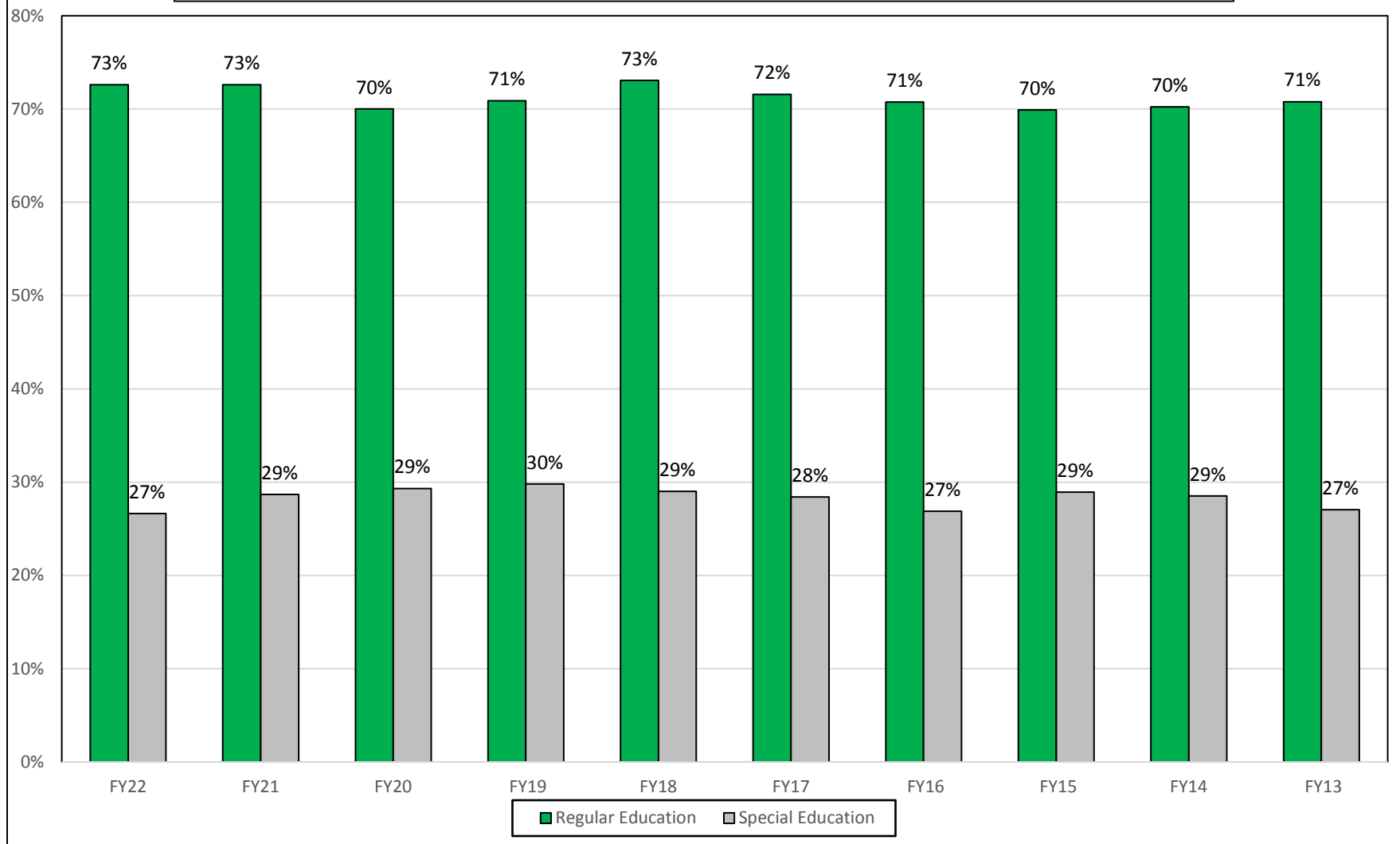
CPS % Budget Increase Year Over Year 2003/2004 - 2021/2022



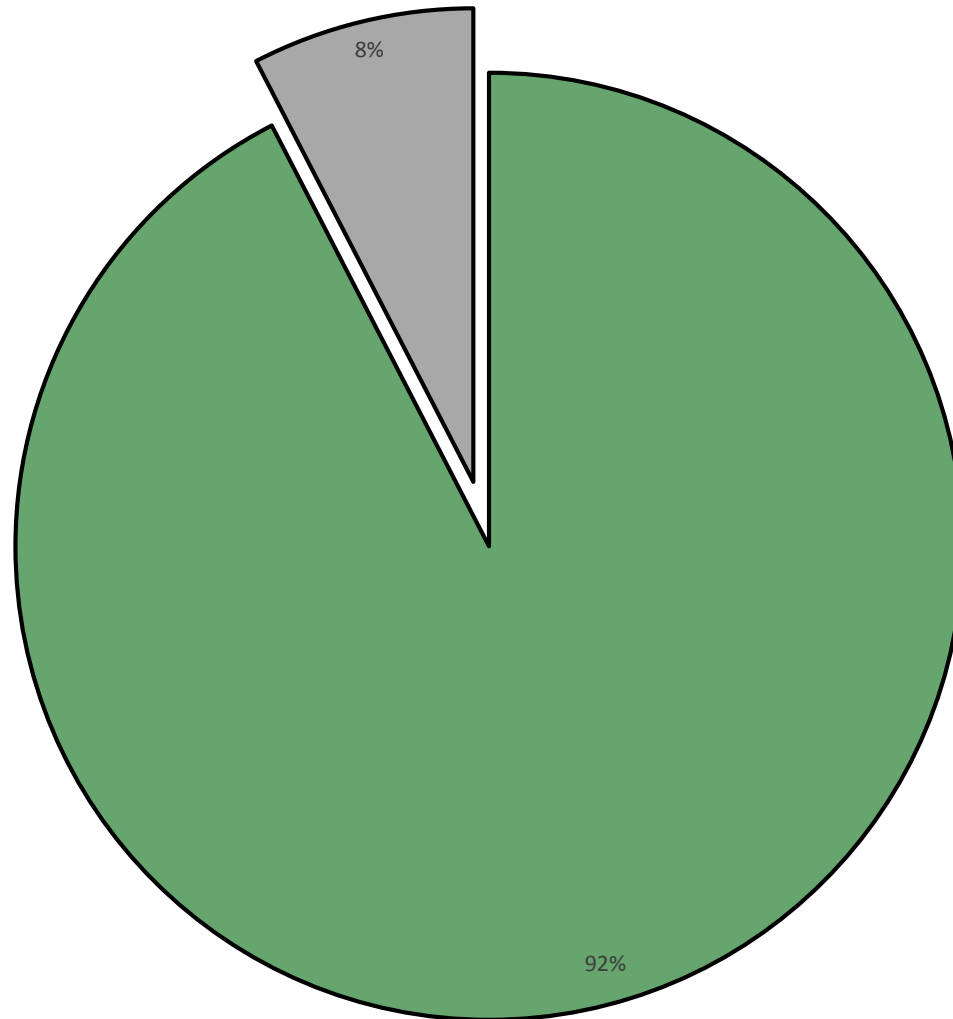
10 Year Salary and Expense as a % of Total Operating Budget



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

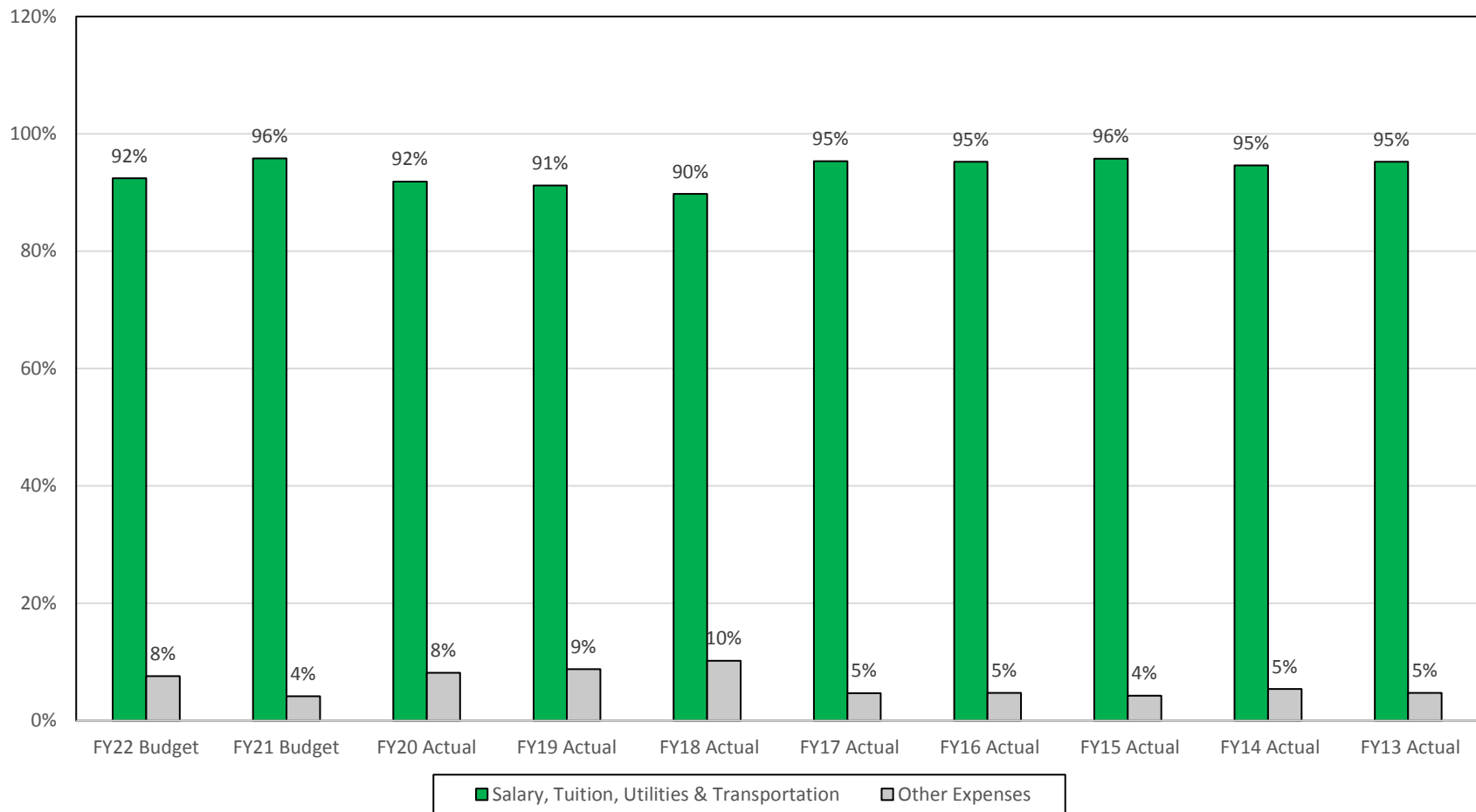


FY22 Salary, Transportation, Tuition & Utilities as % of Total Operating Budget

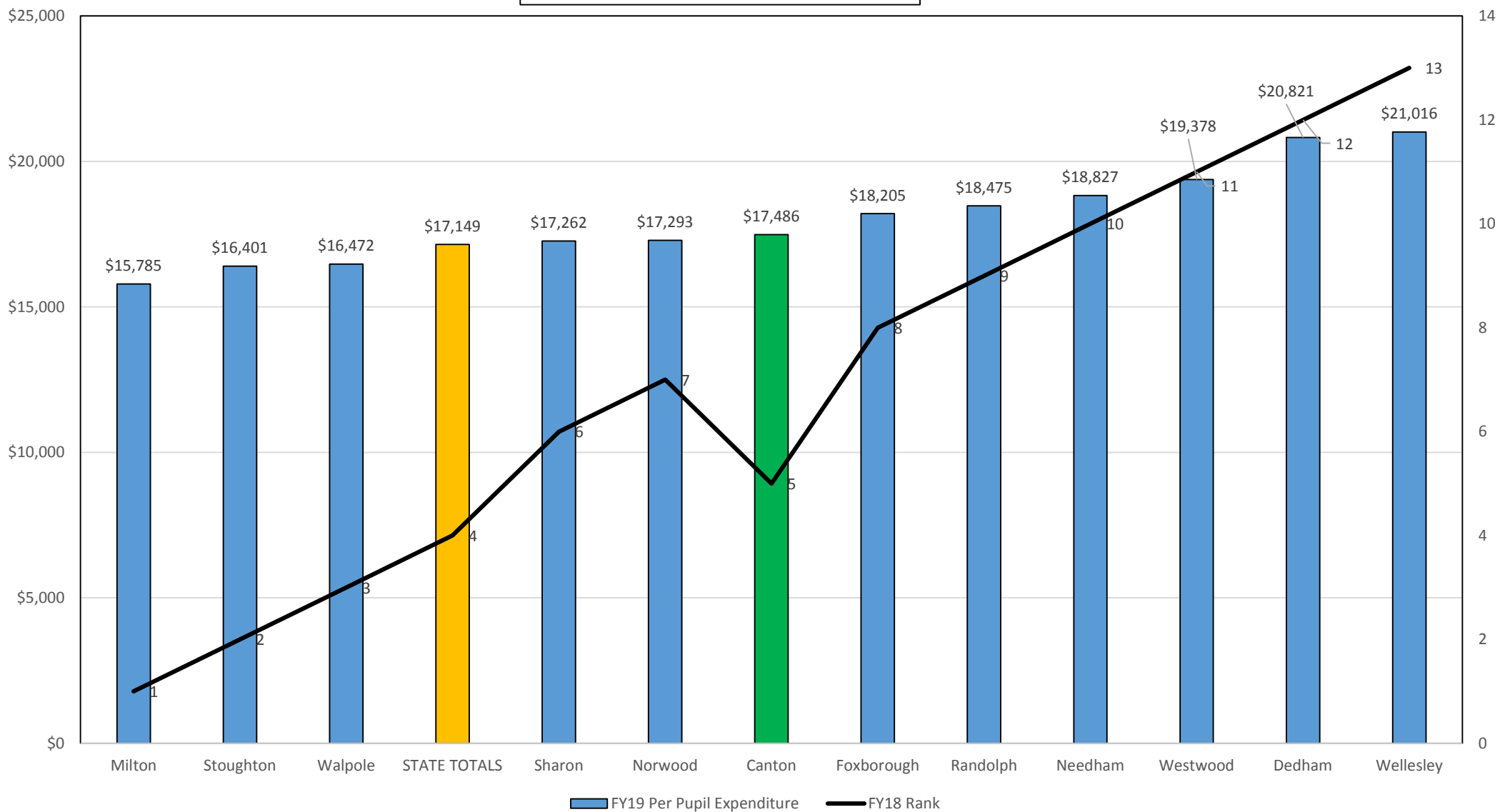


■ Salary, Tuition, Utilities & Transportation ■ Other Expenses

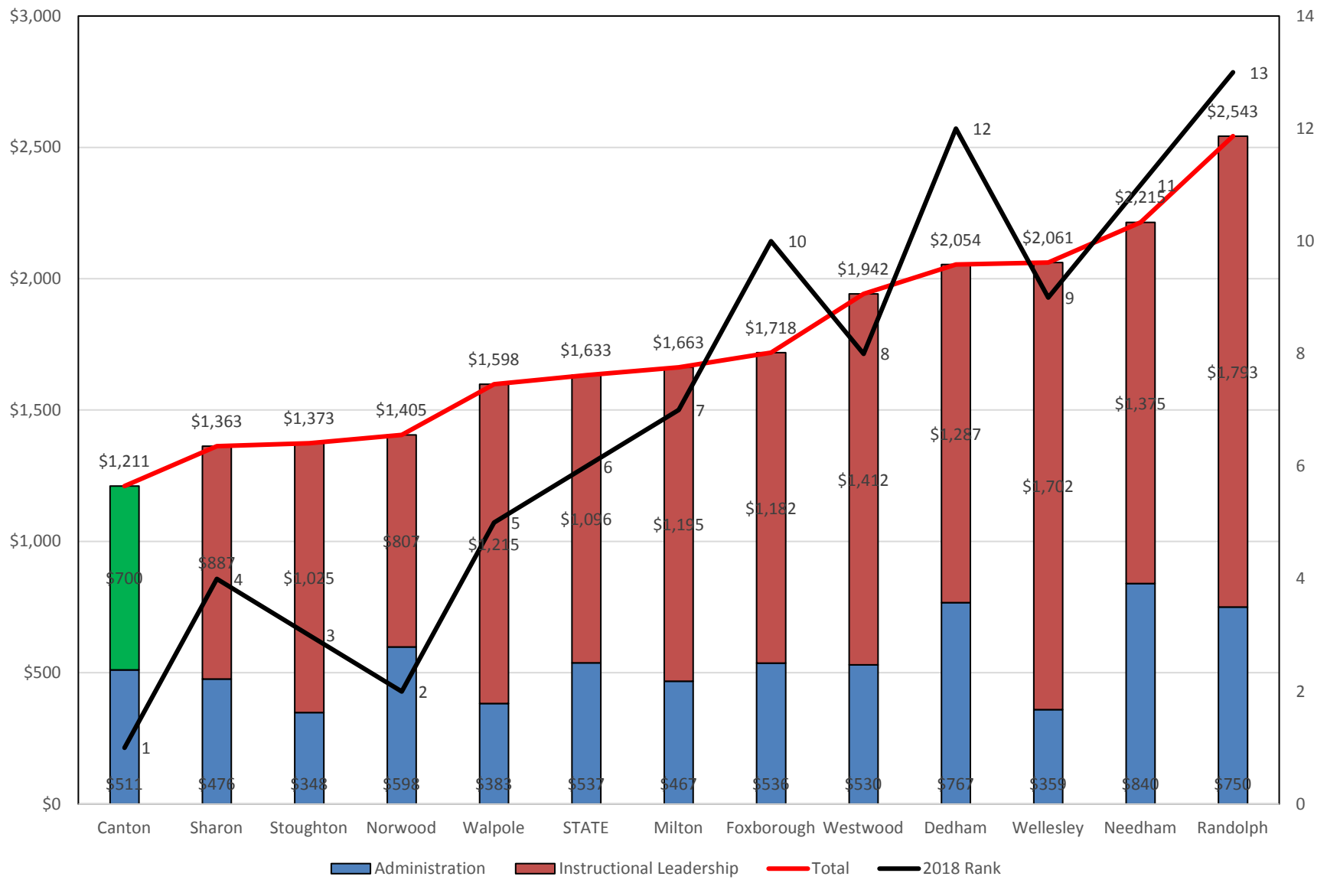
10 Year Salary, Tuition, Utilities and Transportation as a % of Total Operating Budget



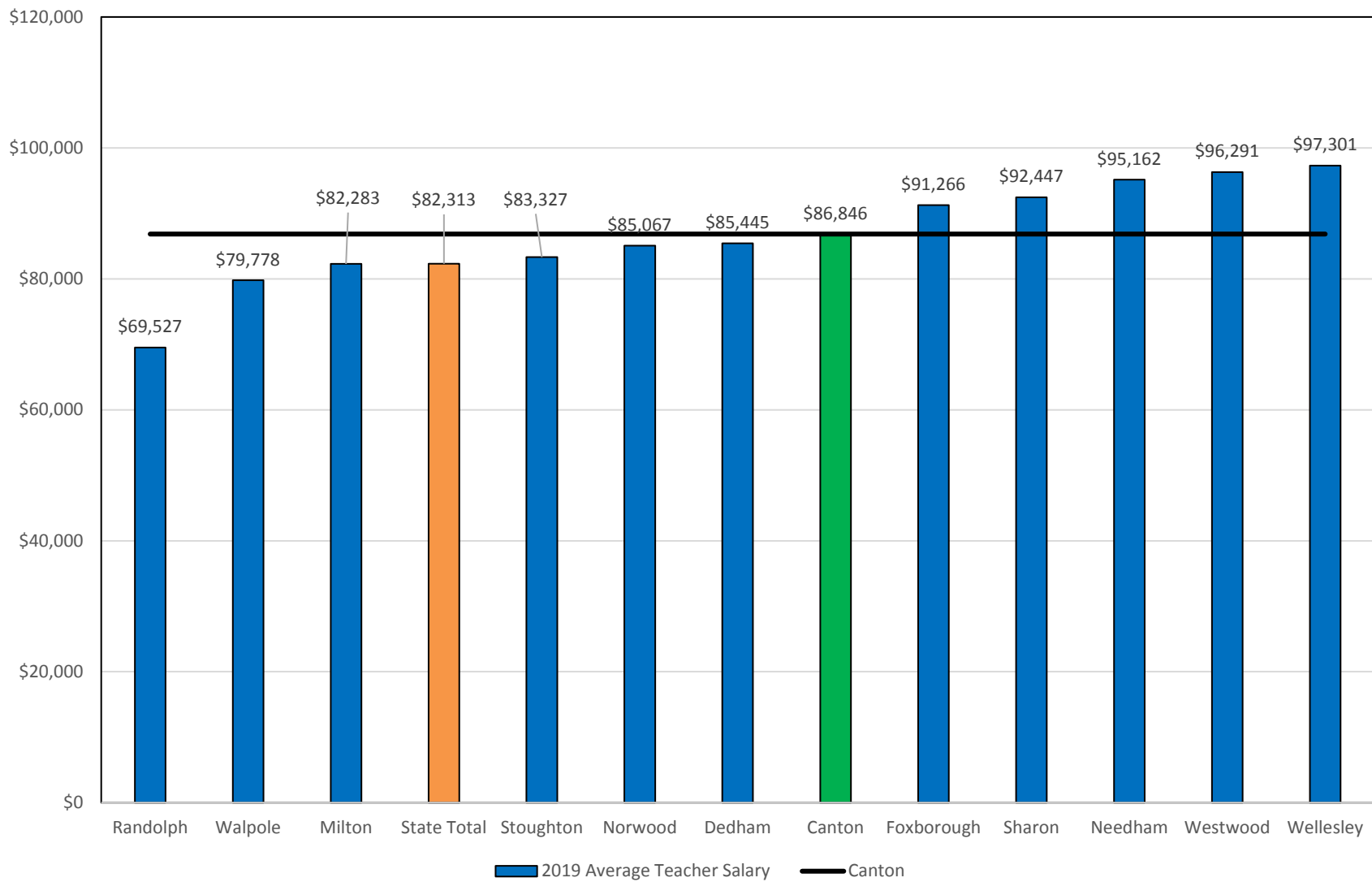
FY19 vs FY18 Per Pupil Expenditures



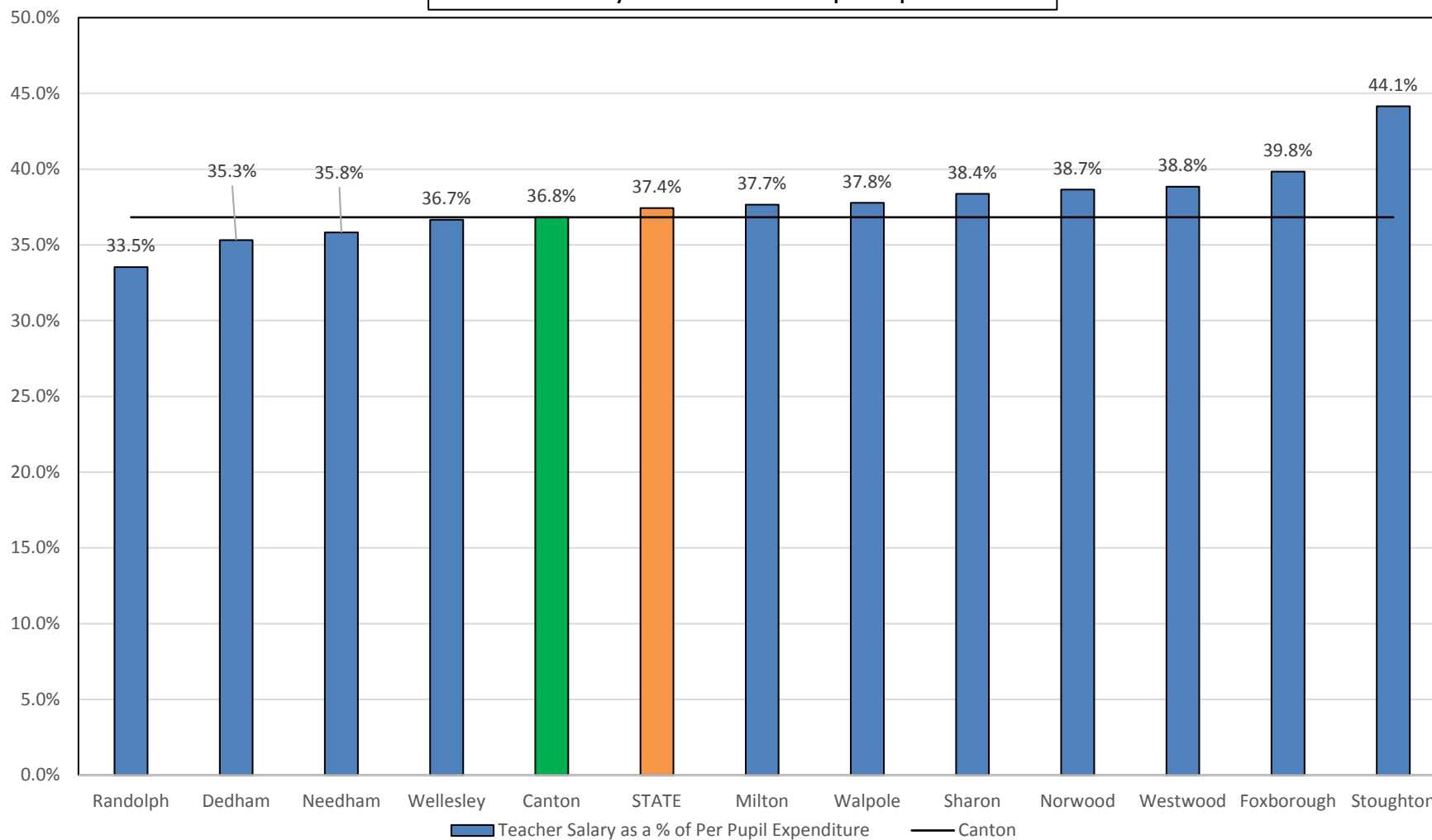
FY19 Administration and Instructional Leadership Per Pupil



Average Teacher Salary 2019



Teacher Salary as a % of Per Pupil Expenditure



(1) - Pipeline is registrations in process.				
(2) - Actual enrollment numbers in the 2020/2021 Rediker database.				
(3) - Actual 3/1/2020 enrollment				
(4) - Includes SP students				

[illegible]

Elementary Remote Pathway				
Grade	Remote Pathway Enrollment	Sections	Aver. Class Size	
K	38	2	19	
1	53	2	27	
2	51	2	26	
3	47	2	24	
4	39	2	20	
5	42	2	21	
	270	12	23	
Elementary School Enrollment				
	<u>Continuum</u>	<u>Sections</u>	<u>Average Class Size</u>	<u>SC Class Size Guidelines</u>
Hansen				
K	69	4	17	16-20
1	79	4	20	18-20
2	63	3	21	18-20
3	61	3	20	20-24
4	69	3	23	20-24
5	73	4	18	20-24
Total	414	21	20	
JFK				
K	51	4	13	16-20
1	59	4	15	18-20
2	62	4	16	18-20
3	67	4	17	20-24
4	67	4	17	20-24
5	69	4	17	20-24
Total	375	24	16	
Luce				
K	69	4	17	16-20
1	55	4	14	18-20
2	61	3	20	18-20
3	49	3	16	20-24
4	84	4	21	20-24
5	65	3	22	20-24
Total	383	21	18	
RLP				
K	38	2	19	16-20
1	53	2	27	18-20
2	51	2	26	18-20
3	47	2	24	20-24
4	39	2	20	20-24
5	42	2	21	20-24
	270	12	23	
	1442	78	19	

Student Withdrawal Analysis									
2019-2020 & 2020-2021									
2019-2020 K-12 Enrollment				3240					
2020-2021 K-12 Enrollment				3175					
				+/-	-65				
Withdrawal	2019-2020	2020-2021	+/-		School	2019-2020	2020-2021	+/-	
Blue Hills	21	17	-4		CHS	73	46	-27	
Misc	35	21	-14		GMS	7	45	38	
HomeSchool		16	16		Hansen	28	28	0	
Xaverian	3	6	3		JFK	10	25	15	
St. John		18	18		Luce	34	17	-17	
Roxbury Latin		4	4		Total	152	161	9	
St. Catherine's		8	8						
Norfolk Agg	2	2	0						
Ursuline	1	5	4						
Catholic Me	1	4	3						
Unknown	16	7	-9						
Moved	72	52	-20						
Charter	1	1	0						
	152	161	9						
					DESE Report				
Grade	2019-2020	2020-2021	+/-			Home Schooled	In State Private and Parochial Schools		
					2016-2017	0	411		
OK	7	4	-3		2017-2018	3	362		
01	12	19	7		2018-2019	3	336		
02	13	9	-4		2019-2020	8	218		
03	7	12	5						
04	19	13	-6						
05	13	13	0						
06	2	15	13						
07	4	19	15						
08	2	11	9						
09	49	32	-17						
10	11	7	-4						
11	10	2	-8						
12	3	5	2						
	152	161	9						

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
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** 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.