

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, June 11, 2020

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

Superintendent Activities Highlights

Reuki Schutt: Ms. Schutt has been an integral member of the School Committee since 2004. She served as Chair from 2010-2013 and Vice-Chair from 2007-2010, 2013-2016, 2019-2020. Ms. Schutt has attended and spoken at numerous school events, her respect and admiration for CPS staff and students are evident in her words and her actions. Thank you, Ms. Schutt, for your time and effort over the past 16 years of service to the Canton Public Schools, we wish you all the best.

Educational Equity: As you know, building Principals and central office Administrators wrote a joint letter that we distributed to the school community on [June 1](#) expressing our thoughts as the district's leaders regarding the recent racial issues. As a reflection of the staff's care for every student this past week, below I share with you the message I wrote to staff in today's weekly bulletin:

Our Commitment to Educational Equity: *I want to let people know how proud I am of our school district and the work that staff and administrators are doing to ensure that every single student and staff member feels an authentic sense of belonging in our schools. Last week's message was clear – doing nothing is not an option. To that point, teachers used their professional judgement to determine how to engage students as developmentally appropriate. The stories shared with me about the various levels of engagement have been very powerful and inspiring.*

Your actions are further evidence of our system-wide unwavering commitment to educational equity. We have a strong foundation upon which to continue our work as described in our Strategic Framework. Below is just one excerpt for the Strategic Framework on Achieving Educational Excellence & Ensuring Equity:

Our commitment to educational equity requires that we identify unconscious and implicit biases and the impact they have on our students, families, and staff.

As a school district, we have work to do and we are poised to do it - together.

CHS Graduation: What an amazing day! Due to the efforts of CHS Administration and staff, our 2020 graduating class was honored in a very special way on Saturday, June 6. Check out the [CHS website](#) to view many great tweets and photos.

Updates

Virtual Contact: I am proud to report that CHS, Hansen, Luce, JFK and the Preschool have had contact with 100% of families since remote learning began. Teachers, counselors, and countless support staff have worked together to maintain contact as consistently as possible while respecting the individual needs of each family. Despite these efforts, there were still some families who did not engage in remote learning. JFK and the Preschool report that one student at each school did not engage. Hansen had four students who engaged in limited work, and Luce reports seven students did not engage in remote work across all grades. All schools met weekly to review cases and to create plans to engage these families by way of phone calls, house visits as needed or email.

GMS had one student across the whole school whom they have had no contact with and six students who they had contact with however did not engage in Remote Learning.

CHS reached out (many times) to every family when a student did not engage in Remote Learning. Approximately 4% did not respond, despite repeated attempts; 39 students out of our 975 did not engage in remote learning.

Remote Learning Canton Public Library Partnership: We are grateful to the staff at the Canton Public library (CPL) for their on-going support of our students, families and staff during remote learning. To date, 64 new juvenile library cards have been issued and 37 teachers and school staff got new library cards. The library staff assisted many school users with resetting their cards for online use and with many technical issues. Students have been accessing Hoopla and Overdrive consistently for both independent reading and ebooks required for class. The librarians are also helping with preparing summer reading lists to ensure that we have access to titles in Hoopla, while the interlibrary loan service is not running. And the best news of all, the CPL is now open for curbside pickup!

Indicators of Excellence

Unity Day Message: The cancellation of Unity Day did not stop our Wellness teachers from connecting with fifth grade students and welcoming them to GMS next year. Click [here](#) to view

the message. Thank you to our Wellness teachers for their work in helping students feel welcomed and excited to attend GMS.

DESE Mental Health Grant: Thank you to Nurse Leader, Elizabeth Nightingale, for her time and efforts in writing this mental health grant. This is a one time grant for \$110,000 aimed to prioritize sustainable supports for behavioral, mental health and wellness. If the district is awarded the grant, the funding will provide enhanced curriculum, professional development, data tracking systems, and technology. The funding is planned to be used for grades K-12. It would provide the opportunity to deliver objectives identified by the work of the district SEL committee and incorporate data collected during the district SEL assessment survey.

Kindergarten Welcome Letters: Kindergarten families will be receiving an electronic welcome letter soon. In past years, this letter was provided during in-person kindergarten screenings. The purpose of the letter is to provide a warm welcome in the absence of in-person screening and to identify and provide contact information for their building nurse, Resource Nurse, RN Case Manager and Nurse Leader. Included in the letter will be information about the necessary documents needed by new students i.e. medical records, the release of information forms, etc...

Important Dates and Events

June 18	Virtual School Committee Meeting, 7:00 pm
June 23	Last Day of School, PreK-12, Early Release
June 25	Virtual School Committee Meeting, 7:00 pm

Education

BOSTON COLLEGE, LYNCH LEADERSHIP ACADEMY

Chestnut Hill, MA

School Leadership Program & Principal Fellowship

MA Principal/Assistant Principal Pre-K-8, Initial: Pending

Sheltered English Immersion Administrator Endorsement

SIMMONS COLLEGE

Boston, MA

Master of Arts in Teaching: English Language Arts

Licensure: MA ELA 5-8 & MA ELA 8-12

UNIVERSITY OF MASSACHUSETTS

Dartmouth, MA

Bachelor of Arts: English Literature and Literary Criticism, *Cum Laude*

Certificate of Honors: English Department

School Leadership & Teaching Experience

ELLIS MENDELL ELEMENTARY SCHOOL

Boston, MA

Principal Fellow

August 2019-present

- Serves as an instructional and operational leader of a full inclusion PreK-5 BPS school, co-leading in all areas of school function.
- Coaches and evaluates classroom teachers and learning specialists, resulting in the number of students in “needs significant support” decreasing by 50% as measured by the Illuminate data from ELA interim #2 from SY18-19 to SY19-20.
- Participates in weekly Professional Learning Communities with each team, collaborating on instructional and curricular planning, student progress monitoring and RTI; works closely with math and literacy coaches to support teacher growth.
- Co-facilitates the Instructional Leadership Team, focusing on overarching school wide achievement goals, scope and sequence, vertical alignment, instructional learning walks, and developing and communicating best instructional practices.
- Plans and implements schoolwide Professional Development, with focus on schoolwide professional practice and student growth goals, and student climate.
- Collaborates with the Director of Climate on issues of school culture and works directly with students and teachers as a member of the Crisis Team; coordinated school-specific Restorative Justice training for faculty and administrators, resulting in increased implementation of restorative practices for all attendees.
- Supports the day-to-day operations of the school, including transportation, lunch and recess supervision, hiring, and special schedules/events.
- Works closely with families, school counselors, and the Director of Special Education in support of student academic growth, social-emotional needs, and matters of school discipline.
- Additional team membership includes: School Site Council, Student Support Team, Family Engagement Team, Climate Team and Family Council.

MILTON ACADEMY

Milton, MA

Class Dean

August 2017-June 2019

- Responsible for the day-to-day oversight of the seventh grade students and teachers, with a focus on operations and student life; planned and facilitated weekly grade-level team meetings and community meetings with students.
- Intentionally and successfully shifted professional culture of a large team by developing and implementing protocols and focusing on building community and collaboration.
- Organized and managed orientation week, field trips and special events, and modified schedules.
- Served as a member of the Administrative Team, collaborating with other school leaders around curricular integration, student progress, and programmatic decisions, holding the team to a student-centered equity focus.
- Functioned as a liaison between students, families, and the Dean of Students on matters of school discipline.

Seventh Grade English Teacher

August 2016-June 2019

- Taught seventh grade English, designed and implemented curriculum that was standards-based, culturally responsive, and anchored by essential questions about identity. Curriculum included a wide variety of contemporary and classic texts, with emphasis placed on student-led discussion, reading skills, and analytical and personal narrative writing. Instruction also included a focus on grammar and conventions, tailored to individual students' needs.
- Developed learning objectives based on Common Core standards; tracked student growth using yearlong quantitative and qualitative data collection and analysis by objective, planning and implementing instruction and intervention accordingly.
- Worked closely with the learning specialist and grade-level team to support all learners, implementing accommodations and differentiating instruction; collaborated on horizontal and vertical skills alignment and co-facilitated a yearlong curriculum renewal during SY18-19.
- Served as an Advisor, Speech team coach, and planned and facilitated various student clubs and affinity groups.

PROSPECT HILL ACADEMY CHARTER SCHOOL

Cambridge, MA

Operations Manager

May 2015-July 2016

- Served as the school's inaugural Operations Manager for their 7-12 Upper School campus, ensuring the safe, efficient, and strategic running of the school on a day-to-day basis.
- Coordinated and facilitated a large-scale facilities move, resulting in the establishment of a standalone Collegiate Institute for grades 11 and 12; worked in conjunction with colleagues at all levels of the school's organizational structure, as well as outside vendors.
- Worked as a member of the Upper School and Collegiate Institute leadership teams to support approximately 65 faculty and staff members and 600 students through the development and maintenance of systems and accountability structures in support of effective day-to-day operation of a safe & successful school campus.
- Developed and implemented systems and structures for attendance, internal subbing, and staff supervision duties; collaborated with Human Resources, hired and managed building substitute teachers, and onboarded new school leadership.
- Coached and conducted cycles of observation and feedback for new teachers in collaboration with curriculum coordinators in order to ensure success of new teachers & high student achievement.

Seventh Grade English Teacher

August 2011-June 2015

- Taught seventh grade English; designed and implemented curriculum that was thematic, standards and data-driven, culturally responsive, and one that met students' diverse needs.
- Notable achievements included a track record of high student achievement (76% SGP MCAS 2014, 90% Proficient MCAS 2012) and awards including Rookie of the Year in 2012 and the Collaborating for Student Success Award in 2014.
- Worked on a Humanities team that included two other general education teachers, a special education instructor, reading specialist, and a curriculum coordinator. Collaboratively planned instruction, assessments, and interventions to best serve students, held weekly common planning and collaborative inquiry sessions.
- Instruction methods included student-centered collaborative learning and individualized instruction and intervention, and co-teaching with a special education teacher.
- Teacher Leadership: Served as a Master Teacher mentoring new teachers through cycles of observation and feedback, an Advisor, and a homeroom teacher. Held the roles of Team Leader and Advisory Coordinator, co-planned and taught MCAS prep courses, co-chaired the 7th grade student leadership team, and served as a member of the K-12 Faculty Cabinet, working in conjunction with colleagues, the school's administration, and the Board of Trustees.

Professional Development & Professional Affiliations

Professional Development: 500+ hours of school leadership training & practicum in school principalship; instructional leadership; Restorative Justice; facilitative and adaptive leadership; race & equity; family engagement; data-driven initiatives; Special Education; Sheltered English Immersion; inclusion; curriculum development; strategic planning.

Training/Conferences: Completed Safety Cares training through Boston Public Schools. Attended AISNE's Diversity Conference in 2017 and 2018. Completed Research for Better Teaching's *The Skillful Teacher* course, RBT's Classroom Management course, participant of Quality Performance Assessment conference, and various courses through Primary Source.

Galvin Middle School 2019 - 2020 School Improvement Plan: Year-end Report

CANTON PUBLIC SCHOOLS



Submitted to the Canton School Committee
June 11, 2020

2019 - 2020 GMS School Council

Name	Position	Term
Sarah Shannon	Principal	Permanent
Julie Ghostlaw	Teacher	Sept. 2020
Kim Seaver	Teacher	Sept. 2020
Camille Killian	Teacher	Sept. 2020
Michelle Roberts	Parent	June 2020
Melanie Greitzer	Parent	June 2021
Tanielle Brenner	Parent	June 2021
Stacey Bucci	Parent	June 2021

Summary 2019 - 2020

Demographic Information

- 779 students and 109 staff
- Student mobility: 21 students moved out of GMS and 46 students moved in
- 1.41% of students are English Language Learners
- 12.45% of students receive specialized instruction for identified disabilities
- 23.36% of students qualify for free or reduced lunch
- 96.63% average student attendance

Enrollment by Race/Ethnicity (2019-20)			
Race	% of School	% of District	% of State
African American	12.2	10.8	9.2
Asian	9.5	10.7	7.1
Hispanic	4.7	5.9	21.6
Native American	0.3	0.1	0.2
White	67.2	66.2	57.9
Native Hawaiian, Pacific Islander	0.3	0.2	0.1
Multi-Race, Non-Hispanic	5.9	6.1	3.9

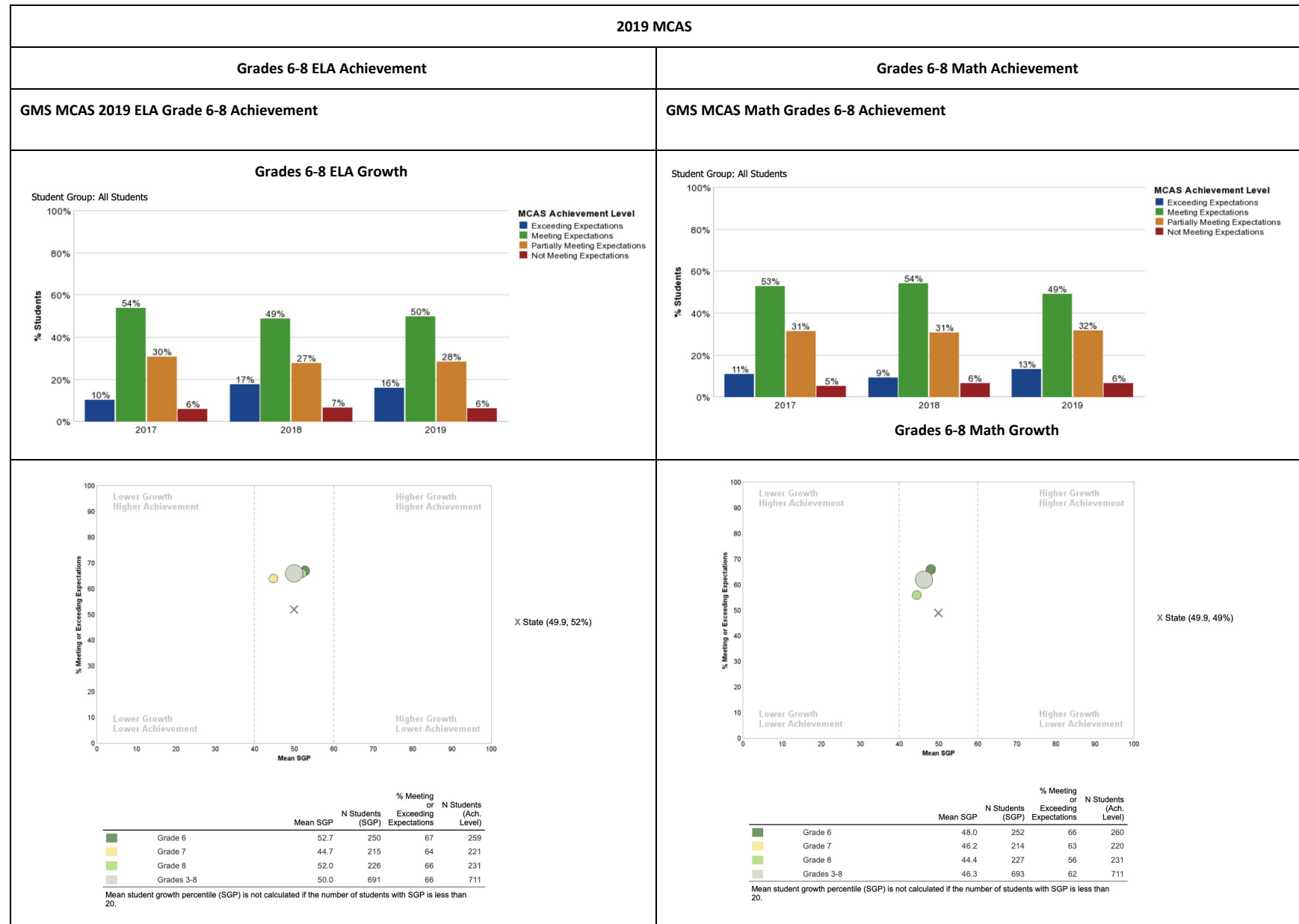
Enrollment by Gender (2019-20)			
	School	District	State
Male	369	1,621	486,554
Female	399	1,673	461,929
Non-Binary	0	3	345
Total	768	3,297	948,828

Enrollment by Grade (2019-20)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	87	250	242	229	253	251	243	291	251	226	213	255	260	243	3	3,297
Wm H Galvin Middle	0	0	0	0	0	0	0	291	251	226	0	0	0	0	0	768

Title	% of School	% of District	% of State
First Language not English	5.5	6.6	23.0
English Language Learner	1.6	2.4	10.8
Students With Disabilities	11.6	10.5	18.4
High Needs	27.1	25.6	48.7
Economically Disadvantaged	15.5	14.5	32.8

Student Learning Outcomes

2019 MCAS SUMMARY:



2019 Grade 3-8 ELA Subgroup Data

GR									
Student Group	School							SS	SGP
	Stud. Incl	Part. Rate	% at Each Level						
	#	%	E	M	PM	NM			
Accountability Subgroups									
Students w/ Disabilities	102	97	0	14	54	32	4	79.7	41.7
EL and Former EL	36	93	14	47	33	6	5	05.0	66.8
Economically Disadvantaged	113	98	9	36	39	16	4	95.9	44.9
High Needs	213	98	7	31	45	18	4	93.1	47.3
African Amer./Black	84	99	5	43	39	13	4	96.2	48.2
Asian	69	99	33	54	13	0	5	21.5	56.6
Hispanic/Latino	31	100	10	45	29	16	4	99.3	50.4
Multi-Race, Non-Hisp./Lat.	38	100	21	34	29	16	5	04.2	54.9
Nat. Haw. or Pacif. Isl.	1								
White	488	99	15	52	28	5	5	08.8	48.9

2019 Grades 3-8 Math Subgroup Data

Student Group	School							
	Stud. Incl	Part. Rate	% at Each Level				SS	SGP
	#	%	E	M	PM	NM		
Accountability Subgroups								
Students w/ Disabilities	102	98	1	14	56	29	480.5	46.0
EL and Former EL	36	100	19	33	31	17	501.3	57.5
Economically Disadvantaged	112	98	7	37	40	16	495.0	51.8
High Needs	213	99	7	29	46	18	492.5	49.9
African Amer./Black	84	100	4	38	42	17	493.2	52.0
Asian	69	100	42	49	9	0	525.4	55.5
Hispanic/Latino	31	100	0	52	42	6	496.2	40.8
Multi-Race, Non-Hisp./Lat.	38	100	11	37	39	13	499.8	44.3
Nat. Haw. or Pacif. Isl.	1							
White	488	99	12	52	32	5	506.8	44.5

World Language National Exams

This year we were disappointed that our students, as a result of COVID-19, were not able to participate in the National French and Spanish Examinations, proficiency-based exams taken by students across the United States. The Galvin students typically do well on this exam. We are ready and look forward to our continued participation next year!

Student School Experience

2020 Student Speak Up Survey

A focus at GMS is to increase opportunity for student voice. One way that we accomplish this is through our GMS Student Speak Up Survey. This year, we executed the survey in February. The survey includes questions about school culture, schedule, academics, technology and equity. We had a total of 708 students participate in the survey. Typically after receiving the student data, we share it with staff and with students who have joined the Principal's Advisory Committee. We then use the data and the feedback from the staff and students to write future GMS School Improvement Plans. This year we did not have the opportunity to bring that data to students or staff given our period of remote learning. As an administrative team we did review the results with the specific purpose of looking at the data around belonging and equity after the events in our country with regard to racial injustice. A few of the key indicators that we looked at we were able to compare to last year's data:

Question Asked	2018 - 2019 <i>% who agree/strongly agree</i>	2019 - 2020 <i>% who agree/strongly agree Or completely, quite a bit or somewhat</i>
I am proud to be a part of the Galvin Middle School	84.7	89.9
I feel welcome at the Galvin	88.8	90.2
I feel safe at GMS	89.1	86.3
I have somewhere at GMS that I belong.	84.5	N/A
Overall, how much do you feel like you belong at your school?	N/A	89.6
How much do you matter to others at GMS?	N/A	87.7
There is at least one adult in my school who I can go to if I have a problem	78.4 <i>**2019 YRBS data reported 69.4 based on current 8th & 9th grade students (this is a comparable cohort minus grade 6 students)</i>	83.6

In addition to this data, we asked the following questions with regard to equity for the first time this year:

Question Asked	2018 - 2019	2019 - 2020 <i>% who responded extremely, quite or somewhat fairly</i>
How fairly do students at your school treat people from different races, ethnicities, or cultures?	N/A	92.1
How fairly do adults at your school treat people from different races, ethnicities, or cultures?	N/A	93.9

This data is essential to our work toward becoming a school that creates a purposeful sense of belonging. In addition to the two questions asked above, we also gave students an opportunity to answer the following prompt: What is the most important thing your school can keep doing to support students of different races, ethnicities, and cultures? Our students shared that they want us to stop the jokes made at the expense of race, gender, socioeconomic status, ability, etc. They also want the adult to help stop the use of targeted and racially charged language. In short, they want the adults to be stronger allies and anti-racists. They also want us to explicitly teach them about equity and how to be allies, upstanders and anti-racists.

The vision of our school is to be a deeper learning school that prioritizes equity, social emotional learning and a purposeful culture of belonging so our students can realize their academic and personal potential. The data trend over two years tells us that we are doing a better job and that we have more work to do. Our next SIP will reflect this data and the work we intend on doing next year.

GMS After School Clubs:

GMS offers many after school clubs for our students. The number of clubs offered and the number of students participating increases each year. We continue to add new clubs as students present new ideas based on their interests and hope to continue to grow our program next year. This year we added the GMS Nature Club as well as the GMS Asian American Club. It was unfortunate that we were not able to run our Spring club session.

GMS Clubs, 2016-2019	2017-18				2018-19				2019 - 2020			
	Fall	Winter	Spring	Total	Fall	Winter	Spring	Total	Fall	Winter	Spring	Total
Clubs offered	24	24	25	73	22	30	31	83			N/A	
Clubs run	17	19	18	54	22	26	23	71	28	22	N/A	50*
# Participants	284	288	218	790	485	348	336	1,169	585	360	N/A	945*

Partnerships:

This year we were very excited to partner with i2Learning to bring STEAM Week to the Galvin. STEAM Week was a school-wide event at GMS! Every student and staff member participated in this robust week of learning. In August, 35 GMS staff members participated in a 2-day workshop hosted at GMS by i2Learning. The workshop readied us for the week-long learning experience and teachers used September and early October to build upon that learning. From October 21 - 25, 6th grade students built [lunar colonies](#) and answered the question "If humans continue to deplete resources on planet Earth, will there come a time when we need to create a settlement somewhere else in our solar system?" Seventh graders were "introduced to key concepts and skills of [kinetic sculpture](#), including balance, gearing, energy sources and design-oriented thinking". Eighth graders discovered [what it's like to be a physician and a surgeon](#) as they "investigated how the body works by participating in a range of hands-on activities such as dissections, simulated surgeries and practicing the type of problem-based learning taught in medical schools." At the end of the week, we opened the doors of the Galvin for a showcase. Visitors included parents, grandparents, i2Learning staff as well as Lieutenant Governor Polito and MA Secretary of Education Peyser. It was an incredible week topped off by an incredible day.

After the success of STEAM week, i2Learning proposed a continued partnership with the Galvin, which we accepted. We are currently working with their team to design a fully interdisciplinary, project based learning 6th grade curriculum that will be implemented at the start of the 2021 - 2022 school year. We are very excited about this partnership and how it will move us toward our goal of being a deeper learning school.

We continued our partnership with the Anti-Defamation League (ADL) with the second generation of the GMS AWOD! This group of young leaders continued their equity, diversity and leadership training and executed lessons with their peers across the Galvin. Unfortunately, their ability to teach their fellow students was limited when our doors closed on March 13. They are, however, planning a final event for students in the wake of the recent events in our country. We look forward to a third year of AWOD at the Galvin and their playing a larger role in helping us meet our equity and culture of belonging goals.

For the fourth year in a row, Galvin 6th, 7th, and 8th grade girls participated in the STEM Meet Up field trip held at Avon Middle/High School. The event was paid for entirely by School to Careers in Canton. Forty-five girls from GMS attended sessions during which they discovered in depth what real Scientists and Engineers do in their careers. The girls engaged in fun and challenging STEM activities. Feedback from the girls' reflections was extremely positive; many of the girls cited that they view a future in a STEAM related profession.

Our music program continues to do great work at GMS as well. This year we were very proud of our four students who were chosen to participate in the Junior District Music Festival. We congratulate Lianna Camille, Rosie Grady, Sonia Le and Derek Mar.

Annual events:

- Transition events are important markers of the student school experience and include Unity Day and Tour Night for all entering 6th grade students and families; an ice-cream social for incoming sixth grade students and parents/guardians in September. This spring's transition for our 5th grade students coming to the Galvin has looked different as a result of COVID-19. Instead of

in-person 5th grade orientation for all students and parents/guardians we created a video that was shared electronically. In addition, we are planning other virtual orientation experiences for students and are hoping to be able to have in-person opportunities available in August.

- How we celebrate our 8th grade students has also looked different this year. Instead of in-person promotion celebrations, we are holding a series of virtual events, including award ceremonies, video send-offs, and virtual yearbook signings. We are grateful to the committee of parents, students and staff who helped make this milestone special despite our remote constraints.
- Our 4th annual Cultural Heritage Night brought together students, staff, families, and community members in celebration of our diversity. This year, we held Cultural Heritage Night in October to keep the evening from conflicting with so many other spring events. The result was a really strong turn-out. In hindsight, we are very glad we were able to do this in October as it is one of the best nights of the year at the Galvin. In addition, the comments from students in the Student Speak Up survey sighted this event as a strong support of our goal toward being a culture of purposeful belonging.
- A variety of school spirit activities including Fit-4-Funds assembly; Spirit Week; Pawsitivity Week; World Language Week; Winter and Spring Concerts; a school dance and one movie night.
- Our annual Geography and Spelling Bees were held again this year. These continue to be great events at the Galvin, challenging students and adults alike!
- Volunteer and donation drives included Autism Awareness, Breast Cancer Awareness,, the Canton Food Pantry, and Project 351 which supported the Cradle to Classroom.

Remote Learning:

Since March 13 the physical space that is the Galvin Middle School has been closed as a result of COVID-19. This has been a difficult way to end our school year. Despite the challenges that we have encountered, we have also been able to make incredible progress toward our vision to become a deeper learning school that prioritizes equity, social emotional learning and a purposeful culture of belonging so our students can realize their academic and personal potential. No matter what decisions we made this spring, we were driven by this vision and our [GMS Learner](#). Four key leaps we made toward our vision and goals as a result of Remote Learning are:

- Our incredible shift to online learning. Prior to March 13, we were not a 1:1 school but were planning to be one come September 2020. Since March 13, every teacher at GMS has created and used Google Classroom and has discovered new ways to incorporate technology into curriculum. Though we have more to learn, this foundation is strong.
- This year we committed to being teamed in the truest sense of the word at the Galvin. Prior to March 13 we were structured in true teams. Remote learning took us from being teamed in structure to teamed in spirit. Each team grew closer as they collaborated virtually in the best interest of students. In addition, World Language teachers and specialists were able to work with teams in ways they have not been able to before. The removal of our physical structure allowed this to happen!
- As we considered how to best support students in the remote environment, two things became abundantly clear: First, we had to support the social emotional and relational side of students before all else, and second, the more project-based and interdisciplinary our approach to curriculum, the better our students responded. Both of these are steps forward that we've made that we want to continue to grow when we are back in the fall.

Summary of Progress Toward 2019-20 School Priorities

GMS 2019-20 School Priority #1: School Culture and the Student Experience

Create a school culture that places the student experience at its center, with an emphasis on development of positive, healthy relationships that promote students' well-being and growth

Rationale: Students who are understood and valued by staff are more likely to be engaged in their learning. Social and emotional well-being is directly tied to students' ability to fully access the curriculum, make forward progress and growth, and reach their full potential. Holding all students in high esteem empowers them to advocate, lead, and contribute to their school and greater communities.

Strategic Areas of Focus:

1.1 Educational Equity

2.1 Social Emotional Learning

1.3 Excellent Educators for Every Student, Every Day

2.3 Behavioral Intervention

1.4 Equitable Access to High Quality Instruction

2.3 Professional Culture

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
Identify GMS Indicators of Success that define how we measure our work	<ul style="list-style-type: none"> Principal Administrators Team Leaders Dept. Coordinators Staff 	2019-2021	<ul style="list-style-type: none"> PD and Faculty meeting time 	We planned to use the spring to engage in this process. We will be moving it to the 2020-21 plan.
Increase the number of students who have a trusted adult in the building	<ul style="list-style-type: none"> Principal Administrators Team Leaders Dept. Coordinators Committee Members 	2019 - 2021	<ul style="list-style-type: none"> Summer PD time Committee meeting time 	<p>This year's survey results - 83.6% agree/strongly agree (up from 78.4 last year);</p> <p>Bulldog Block revision and plan</p> <p>PD focused on relationship building with students/families</p> <ul style="list-style-type: none"> Dec Fac Meeting Jan PD Jan Fac Mtg <p>Executed the Student Survey</p> <p>Piloted small, quiet lunch spaces and planned to use the Strategies room w/games to formalize this option</p>
Launch grade-level, interdisciplinary teams	<ul style="list-style-type: none"> Principal Administrators Team Leaders 	2019 - 2021	<ul style="list-style-type: none"> Summer PD time Team meeting time 	<p>GMS Teams 2019 - 2020</p> <p>Teams met over the summer to establish their expectations, procedures, etc</p> <p>Teams met 2x/cycle</p> <p>Team Leaders trained by Gene (4 days) to</p>

				<p>implement teaching and learning meetings 1x/cycle</p> <p>Team competitions @ school-wide event in December</p> <p>Specialist Team aligned with grade-levels and teams to administer a successfully streamlined curriculum for remote teaching and learning.</p> <p>Cross curricular grade level teams created a very successful STEAM week experience for all students.</p>
Create school-wide citizenship guidelines	<ul style="list-style-type: none"> ● Principal ● Administrators ● Team Leaders ● Dept. Coordinators ● Committee Members 	2019 - 2021	<ul style="list-style-type: none"> ● PD and Faculty meeting time 	This goal is very much still a work in progress. This will move to the 2020 - 2021 plan
Strengthen professional communities by creating and implementing structures, systems, and strategies that increase the adult sense of belonging at school	<ul style="list-style-type: none"> ● Principal ● Administrators ● Team Leaders ● Dept. Coordinators 	2019 - 2021	<ul style="list-style-type: none"> ● PD for dept coordinators ● PD for team leaders ● PD and Faculty meeting time 	<p>Learning Circles during PD ad faculty meetings</p> <p>Training of team leaders with Gene and implementation of team-based T&L meetings</p> <p>Increased Team Leader meetings to 2x/month with focused agendas on their role as team leader</p> <p>PD for staff included helping them see where they fit in the big picture of the GMS vision</p> <p>Team collaboration during period of Remote Learning</p>

GMS 2019 - 20 School Priority #2: Transformational Teaching and Learning

Transform the student learning experience at GMS by strengthening and broadening the repertoire of instructional strategies used by GMS educators to engage all learners

Rationale: The greatest in-school influence on student achievement is the quality of the student learning experience. Full engagement in learning is a direct result of meaningful, relevant and challenging curricula and leads to increased student growth and achievement. Purposeful curriculum design that engages students in deeper learning focused on the 6 C's (character, citizenship, collaboration, communication, creativity and critical thinking) will result in the transformational learning experiences we want for all GMS students.

Strategic Areas of Focus

1.1 Educational Equity

1.2 Educational Excellence and Continuous Improvement

3.1 Designing Student Learning and Growth

3.2 Student Agency, Voice and Ownership of Learning

3.3 Educators' Creativity and Innovation

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
Guided by the GMS Learner and the identified measures of success for GMS, define the student learning experience we want for all students at GMS	<ul style="list-style-type: none">PrincipalAdministratorsDept. Coordinators	2019 - 2021	<ul style="list-style-type: none">PD and Faculty meeting time	We planned to use the spring to engage in this process. We will be moving it to the 2020-21 plan. Student created GMS Learner visuals
Focus building-based professional development on instructional strategies that foster deeper learning	<ul style="list-style-type: none">PrincipalAdministratorsTeam LeadersDept. Coordinators	2019 - 2021	<ul style="list-style-type: none">PD and Faculty meeting time	PD Agenda MUSIC World Language- The Keys to Planning for Learning GMS Technology Department reconfiguring itself to be a resource for both student and staff in-house technology support i2 Learning - STEAM PD Visual Art PD - November GMS STE PD - November ELA, S.S., and Science joint Newsela department meeting Multiple opportunities for PBL Professional Development shared during Remote Learning Applied, as a school, to be part of

				<p>the PBL Leadership Network through PBLWorks</p> <p>3 GMS teachers will attend PBLWorks' PBL101 this June</p> <p>STEAM Week training and implementation</p>
Provide all students with at least one interdisciplinary, project-based learning opportunity	<ul style="list-style-type: none"> • Principal • Administrators • Team Leaders • Dept. Coordinators • Committee Members 	2019 - 2020	<ul style="list-style-type: none"> • PBL training • STEAM week training 	<p>STEAM week provided EVERY STUDENT at the Galvin with a week-long, project based learning opportunity</p> <p>During the time of remote learning, each team created interdisciplinary projects or assigned work based on a common and aligned theme. World Language, Visual Art, Music and Wellness</p> <p>Departments aligned with grade-levels and teams to administer a successful streamlined interdisciplinary curriculum for remote teaching and learning</p>
Peer Learning Walks	<ul style="list-style-type: none"> • Principal • Administrators • Team Leaders • Dept. Coordinators • Committee Members 	2019 - 2021	<ul style="list-style-type: none"> • Substitute coverage • Departmental PLCs, team and departmental meetings 	<p>MUSIC site visits to Foxboro</p> <p>Sharing and co-teaching during STEAM week afforded a real learning opportunity through peer observation and engagement</p> <p>Math Teachers were encouraged to schedule visits to each other's classrooms during prep time or by arranging for coverage.</p> <p>Math Teachers modeled successful teaching strategies and activities for colleagues during department meetings by teaching mini lessons and providing resources.</p>

GMS 2019 - 20 School Priority #3: Educational Equity

Create a more equitable school experience for all students by examining beliefs and eliminating bias from our curriculum and practices

Rationale:

When bias is eliminated from school curriculum, practices, and beliefs, students are more likely to feel a sense of belonging to the school community. Students who feel a strong connection to the school community and curriculum are more likely to have higher rates of growth socially, emotionally and academically.

Strategic Areas of Focus

1.1 Educational Equity

1.2 Educational Excellence and Continuous Improvement

3.1 Designing Student Learning and Growth

3.2 Student Agency, Voice and Ownership of Learning

3.3 Educators' Creativity and Innovation

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
<ul style="list-style-type: none">Adjust the existing English curriculum to address and evaluate bias and and to increase diversity in authors, characters, and points of view	<ul style="list-style-type: none">PrincipalAdministratorsDept. CoordinatorDepartment staff	2019 - 2021	<ul style="list-style-type: none">Summer PD timeDepartmental PLC and department meeting time	We planned to use the spring to engage in this process. We will be moving it to the 2020-21 plan.
<ul style="list-style-type: none">Examine the levelled math curriculum and student placement processes in grades 7 and 8 for structural inequities and/or tracking practices; determine whether changes are needed	<ul style="list-style-type: none">PrincipalAdministratorsDept. CoordinatorDept. staff	2019 - 2020	<ul style="list-style-type: none">Departmental PLC and department meeting time	We planned to use the spring to engage in this process. We will be moving it to the 2020-21 plan.
<ul style="list-style-type: none">Increase capacity of educators to provide a more equitable learning experience for students by providing staff with continued PD in equity	<ul style="list-style-type: none">PrincipalAdministratorsTeam LeadersDept. Coordinators	2019 - 2021	<ul style="list-style-type: none">PD and Faculty meeting time	Visual Art PD - February World Language-Equity in the Curriculum, January 28, 2020
<ul style="list-style-type: none">Design and implement guidance curriculum to provide students with explicit instruction in diversity, equity and inclusion	<ul style="list-style-type: none">PrincipalAdministratorsGuidance Department	2019 - 2020	<ul style="list-style-type: none">Summer planning timeEquity curriculum resources	This was accomplished and resulted in both powerful conversations with students as well as clear data revealing the work we must do at GMS to be a true culture of purposeful belonging. Unfortunately, because this is a half year course, some students did not experience these lessons. Course outline attached here.

<ul style="list-style-type: none"> ● Committee focused on 8th grade end-of-year experience makes recommendations that will increase percentage of students participating in experience 	<ul style="list-style-type: none"> ● Principal ● Administrators ● Committee Members 	2019 - 2020	<ul style="list-style-type: none"> ● Committee meeting time 	<p>Committee decision</p> <p>Letters to parents with committee findings and recommendation</p> <p>8th grade trip agenda</p> <p>Prior to cancelling the trip due to COVID-19, our numbers were similar to what they had been in the past. We were about to reach out to students who hadn't signed up to learn why.</p>
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GMS 2019 - 20 School Priority #4: Schedule and Structure

Build a school schedule and structures that will drive the culture and the student learning experience we want to develop

Rationale:

The school schedule and structures in a school can support or hinder the culture and climate of a school. Schedule and structures can also facilitate the transformation of student learning experiences. If we create a schedule that addresses students' academic and social emotional needs students will be more available to learn. If we create true interdisciplinary teams, then the resulting culture of community will be stronger, leading to an enhanced sense of belonging for all.

Strategic Areas of Focus

- 1.1 Educational Equity
- 2.3 Professional Culture
- 4.4 Mission-Driven Organization

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
Design a new schedule that meets goals and priorities identified by students and staff	<ul style="list-style-type: none">• Principal• Administrators• Team Leaders• Department Coordinators• Committee Members	2019 - 2021	<ul style="list-style-type: none">• Schedule committee meeting time	Prior to school closure we had made good progress in this area. A committee was meeting regularly. On March 13, we paused. We began our work again with a shifted focus toward possible re-entry scenarios in Sept 2020. We have a few options being explored. Whatever we decide upon may be for this period of time only and then need to be revisited.
Implement true teaming at GMS	<ul style="list-style-type: none">• Principal• Administrators• Team Leaders• District consultant	2019 - 2021	<ul style="list-style-type: none">• Team meeting time• Team leader professional development	Revised Team Leader job descriptions Team Leaders PD with Gene Thompson-Grove was held over the course of 4 days. Team leaders begin to plan and run team-based Teaching and Learning meetings Teams developed team norms and practices Bi-monthly team leader meetings held with GMS Administration

Canton High School 2019-20 School Improvement Plan: End of Year Report

CANTON PUBLIC SCHOOLS



Submitted to the Canton School Committee
June 11, 2020

Student Demographics

Enrollment by Gender (2019-20)			
	School	District	State
Male	455	1,621	486,554
Female	516	1,673	461,929
Non-Binary	3	3	345
Total	974	3,297	948,828

Enrollment by Race/Ethnicity (2019-20)			
Race	% of School	% of District	% of State
African American	11.4	10.8	9.2
Asian	11.5	10.7	7.1
Hispanic	6.2	5.9	21.6
Native American	0.0	0.1	0.2
White	66.3	66.2	57.9
Native Hawaiian, Pacific Islander	0.0	0.2	0.1
Multi-Race, Non-Hispanic	4.6	6.1	3.9

Enrollment by Grade (2019-20)																
	PK	K	1	2	3	4	5	6	7	8	9	10	11	12	SP	Total
District	87	250	242	229	253	251	243	291	251	226	213	255	260	243	3	3,297
Canton High	0	0	0	0	0	0	0	0	0	0	213	255	260	243	3	974

Title	% of School	% of District	% of State
First Language not English	6.8	6.6	23.0
English Language Learner	1.1	2.4	10.8
Students With Disabilities	8.2	10.5	18.4
High Needs	21.3	25.6	48.7
Economically Disadvantaged	14.8	14.5	32.8

Student Learning Outcomes

Canton High School had an extraordinary year in the realm of student achievement. As a school community, we built upon our Level 1 status from last year and secured “Substantial Progress Toward Targets” in the new state accountability system. The Substantial Progress Toward Targets status represents the meeting or exceeding of target goals for MCAS achievement and growth across the entire school and within subgroups, while also examining MCAS participation and performance, participation in higher level courses (such as AP classes), the graduation rate, dropout rate and attendance. The accountability distinction exemplifies the hard work of the students and the commitment of the educators to examine data, improve instruction and curriculum and enhance the overall school culture.

2013-2019 Graduation Data

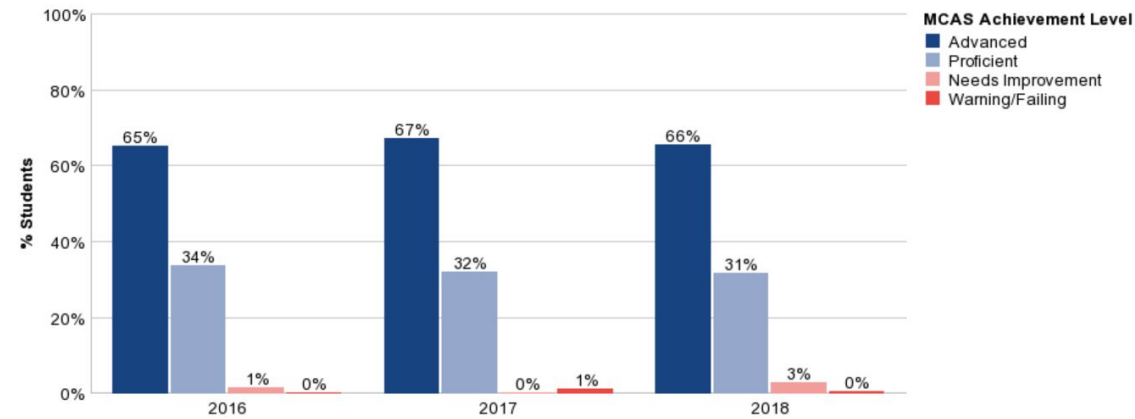
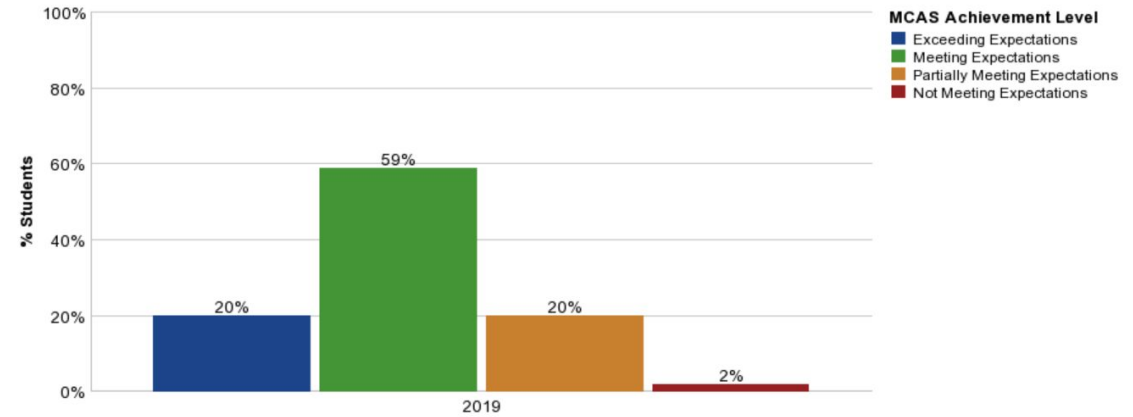
	2103	2014	2015	2016	2017	2018	2019
Graduation Rate (4-year cohort)	97.5%	97.2%	97%	98.5%	97.8%	99.6%	98.1%
Drop Out Rate (All grades)	1.1%	0.8%	0.2%	0.5%	0.5%	0.2%	0.2%
Mass Core Completion	86.7%	85.5%	89.5%	85.4%	89.4%	87.2%	96.9%
Post-Secondary College Plans	88%	87.8%	90.9%	N/A	90.4%	92.2%	92.9%

Next Generation MCAS Overall

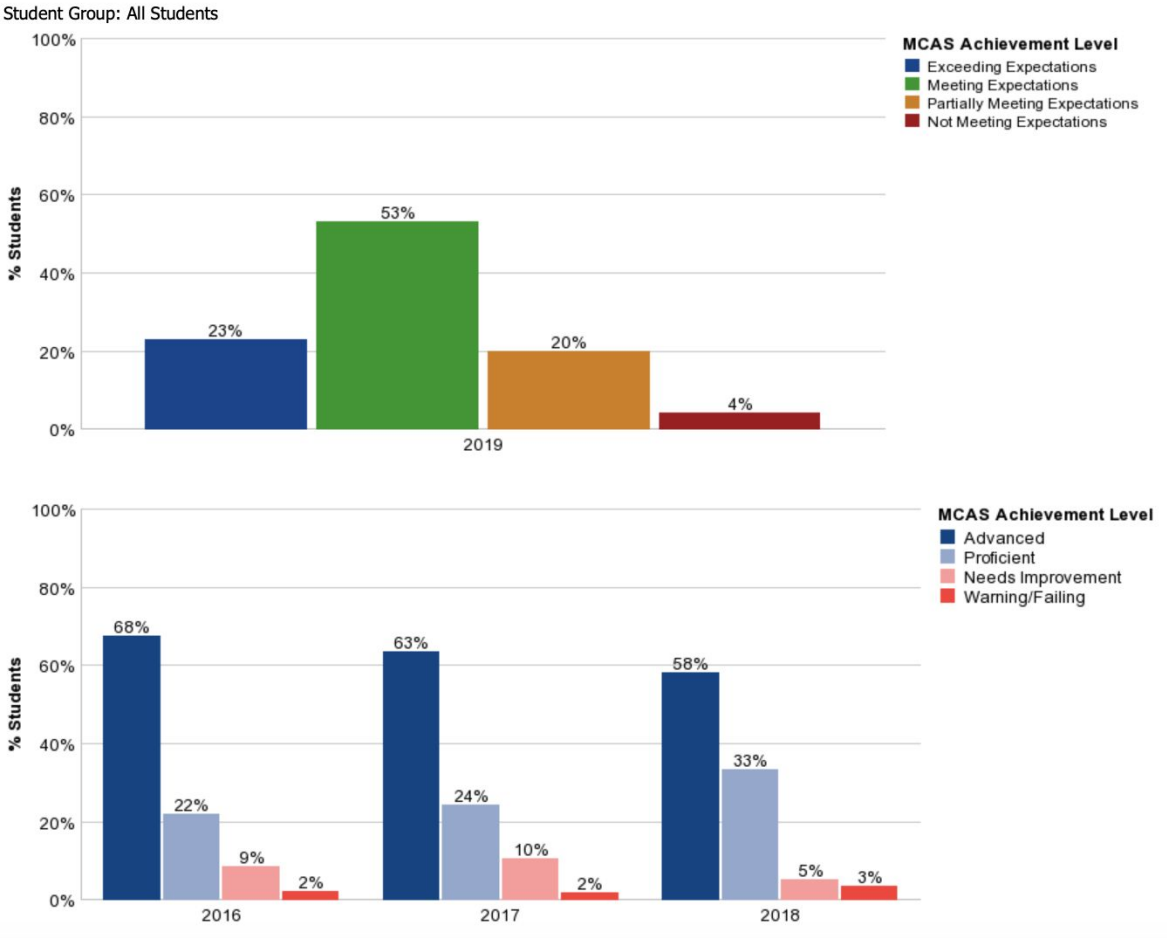
Grade and Subject	Meeting or Exceeding Expectations		Exceeding Expectations		Meeting Expectations		Partially Meeting Expectations		Not Meeting Expectations		No. of Students Included	Avg. Scaled Score	Avg.SGP	Included in Avg.SGP	Ach.Pctl
	School	State	School	State	School	State	School	State	School	State					
GRADE 10 - ENGLISH LANGUAGE ARTS	79	61	20	13	59	48	20	31	2	8	252	514.6	47.3	240	75
GRADE 10 - MATHEMATICS	76	59	23	13	53	45	20	33	4	9	250	515.1	55.3	235	82

Grade 10 English Language Arts

Student Group: All Students



Mathematics



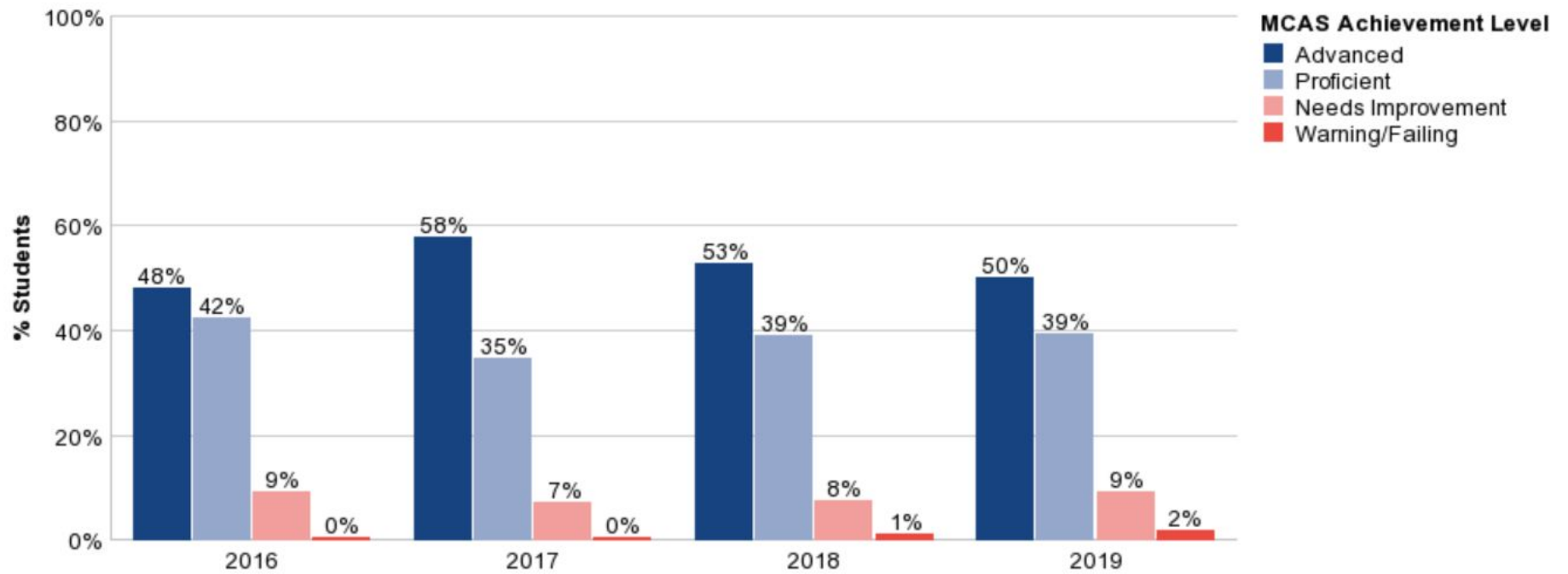
Science

MCAS Tests of Spring 2019

Percent of Students at Each Achievement Level for Canton High

Grade and Subject	Proficient or Higher		Advanced		Proficient		Needs Improvement		Warning/ Failing		No. of Students Included	CPI	Avg.SGP	Included in Avg.SGP
	School	State	School	State	School	State	School	State	School	State				
GRADE 10 - SCIENCE AND TECH/ENG	89	74	50	30	39	44	9	20	2	5	244	95.7	N/A	N/A

Student Group: All Students



Subgroups

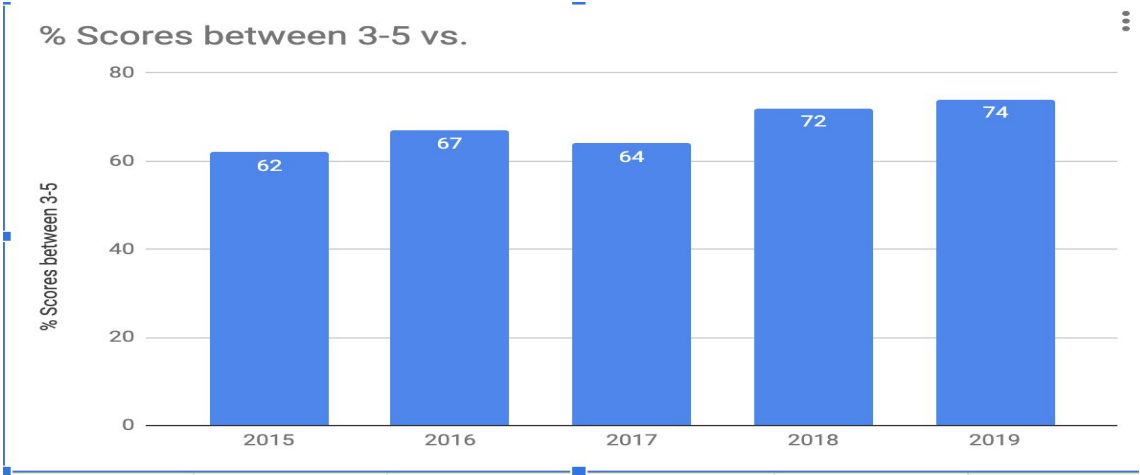
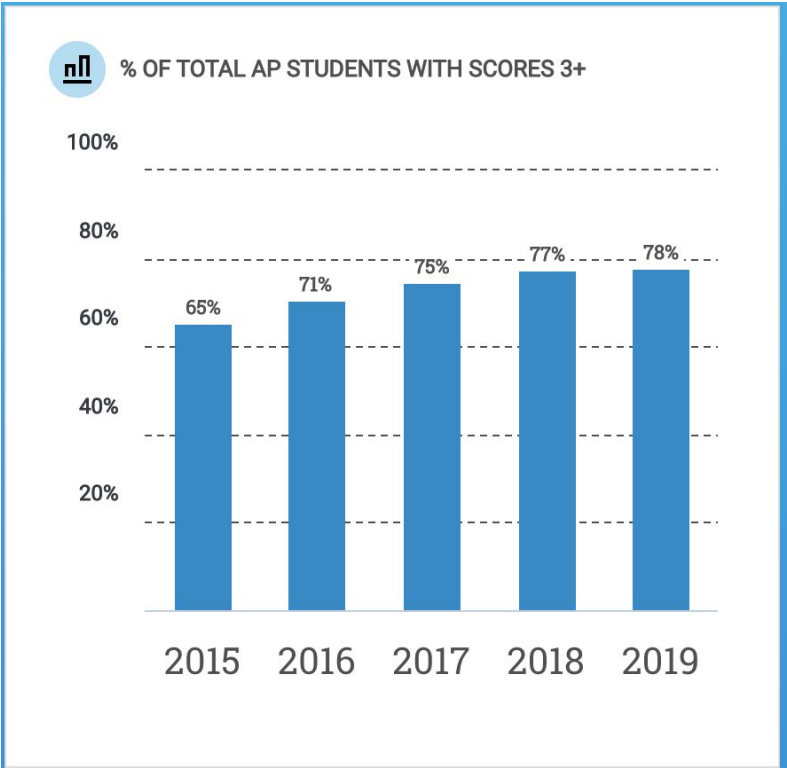
2019 Grade 10 ELA Subgroup Data										
Student Group	School									
	Stud. Incl	Part. Rate	% at Each Level				SS	SGP	Incl. in SGP (#)	Ach. Pctl
	#	%	E	M	P	M				
Accountability Subgroups										
Students w/ Disabilities	26	100	4	19	65	12	486.1	35.5	26	46
EL and Former EL	6								4	
Economically Disadvantaged	43	100	2	51	42	5	500.0	38.6	39	55
High Needs	64	100	3	44	47	6	497.1	37.2	60	56
African Amer./Black	31	100	6	48	35	10	500.8	42.9	27	73
Asian	34	100	15	74	12	0	516.8	47.0	34	50
Hispanic/Latino	13	100	23	38	38	0	509.9		11	83
Multi-Race, Non-Hisp./Lat.	11	92	18	36	36	9	501.3		11	26
White	163	99	23	61	16	0	518.0	48.7	157	79

2019 Grade 10 Math Subgroup Data											
Student Group	School										
	Stud. Incl	Part. Rate	% at Each Level				SS	SGP	Incl. in SGP (#)	Ach. Pctl	
	#	%	E	M	P	M					N
Accountability Subgroups											
Students w/ Disabilities	26	100	0	23	50	27	483.2	45.8	24	48	
EL and Former EL	6								4		
Economically Disadvantaged	43	100	2	40	49	9	497.9	49.0	38	61	
High Needs	64	100	2	38	48	13	495.0	48.6	58	59	
African Amer./Black	31	100	3	45	39	13	497.8	53.4	28	66	
Asian	34	100	4	1	47	12	0	527.3	64.2	34	58
Hispanic/Latino	13	100	8	62	23	8	506.0		11	81	
Multi-Race, Non-Hisp./Lat.	12	100	25	33	33	8	502.3		10	41	
White	160	98	24	57	17	3	517.6	53.9	152	85	

AP Participation & Performance Data

<u>Subject</u>	<u>Tests Taken</u>	<u>% Score 1-2</u>	<u>% Score 3-5</u>
All Subjects	550	26.5	73.5
Arts	6		
Studio Art: Drawing	6		
English Language Arts	124	21.0	79.0
English Lang/Comp	90	20.0	80.0
English Lit/Comp	34	23.5	76.5
Foreign Languages	36	13.9	86.1
French Lang	18	27.8	72.2
Spanish Lang	18	0.0	100.0
History and Social Science	150	30.7	69.3
Economics: Macro	3		
Economics: Micro	40	35.0	65.0
History: European	17	17.6	82.4
History: U.S.	72	33.3	66.7
Psychology	18	22.2	77.8
Math and Computer Science	67	26.9	73.1
Calculus AB	32	31.3	68.8
Calculus BC	17	17.6	82.4
Computer Sci A	1		
Statistics	17	29.4	70.6
Science and Technology	167	29.9	70.1
Biology	49	12.2	87.8
Chemistry	45	28.9	71.1
Physics C: E&M	20	65.0	35.0
Physics C: Mech	20	35.0	65.0
Physics 1	33	33.3	66.7

5-Year AP Analysis



AP Performance and Participation: School % scoring 3-5% and tests taken

Stoughton	49.3%	278
Randolph	51.9%	208
Dedham	57.1%	452
Norwood	68.9%	206
Canton	73.5%	550
Milton	73.9%	729
Easton (Oliver Ames HS)	75.2%	584
Franklin	76.2	970
Foxboro	77.7	462
North Attleboro	85.7%	474
Westwood	89.4%	726
Needham	91.1%	892
Walpole	91.2%	430
Wellesley	93.3%	861
Sharon	95.6%	727

Student School Experience

Students engaged in many experiences that deepened their learning and growth, both academic and social. For most, student involvement deepened their connection with Canton High School, while other experiences provided insight into college and careers, sparked a passion, or provided leadership opportunities. The experiences were authentic and transformative and allowed students to use their voices in powerful ways.

School Climate Survey Questions

The following data is from several building-based questions that CHS added to the YRBS survey. While we are still waiting for the YRBS survey results from the state and CDC, it was important to share these results for the purpose of reviewing our school climate and culture.

SCHOOL CLIMATE

	CHS 2017	CHS 2019
Bullying <i>Have you ever been bullied on school property?</i>	16.0%	11.6%
Electronic Bullying <i>Have you ever been electronically bullied? (Count being bullied through texting, Instagram, Facebook, or other social media)</i>	19.7%	10.0%
Welcome at CHS <i>I feel welcome at CHS.</i>	N/A	86.4%
Safe at CHS <i>I feel safe at CHS.</i>	N/A	87.4%
Adult at CHS <i>There is at least one adult at CHS who I can go to if I have a problem.</i>	N/A	78.2%
Peer Friends <i>There is at least one peer whom I consider a close friend.</i>	N/A	93.9%

Teaching and Learning

- Students continued to engage in PBL units or authentic-based learning experiences through different discipline areas.
- CHS hosted representatives from KyleCares, a non-profit organization that matches schools with mental health services. KyleCares reviewed their mission with the Wellness and Guidance staff members, while also announcing that they would be using a student produced video on their website.
- Bulldog Bistro, a coffee shop run in mornings by CHS students with high needs, earned a visit and recognition at the State House.
- Visual arts students worked with local Water Conservation group to paint and raffle off Water Barrels. The money raised supported a second modern water-filtering refill station at CHS in the Wellness area.
- Students expanded the Best Buddies program at CHS.

- The Social Studies department and students participated in National Law Day and Mock Trial.
- Two students received National Merit Scholarship Commendation; one student received a Merit Scholarship
- One student earned first place at the State Science Fair and participated in the International Science Fair
- Students organized voter registration drives and were scheduled to host the Hock Senate (but it was cancelled due to COVID 19)
- Canton High School shined at the Fall and Winter JSA Congress events, winning several best speaker gavels
- Hundreds of students participated in Making Strides Walk for Breast Cancer. CHS earned the second highest amount for a group and was recognized at the event.
- The Character Crew ran workshops at MIAA Wellness Summit and throughout the district. Leaders in the Character Crew had a planned and coordinated its own Leadership Conference, but it was canceled due to COVID 19.
- Link Leaders once again created a welcoming environment for students transitioning from Galvin Middle School and transferring from other schools.
- National Honor Society members participated in many community service projects and year-long tutoring of peers.
- Many current and former students attended and/or spoke at the Stand for Solidarity Black Lives Matter rally on June 6.
- Athletic captains also participated in Captains' Leadership workshops, presented by the Hockomock League.
- Students further developed CSED (Canton Students Embracing Diversity) and engaged in important conversations with staff and peers.
- Ryan Gordy was named the MIAA Wellness Coordinator of the Year.

Arts and Athletics

- The Drama Club put forth an amazing play in the fall, *The Crucible*. Additionally, they hosted another amazing Talent Show. They were scheduled to perform Mamma Mia, until COVID 19 cancelled that event. Through great creativity, they shared their videos and pictures from Mamma Mia virtually. Thankfully, the cast and crew sang some of the songs for the local senior center, so they had great footage.
- Canton earned three (3) State Championships this year: Volleyball, Boys Hockey and Girls Hockey. The Volleyball was honored at the State House, and the Hockey teams will make a return visit in the fall.
- The Canton Athletic Department earned the Hockomock Val Muscato Award as the top athletic school in the Davenport Division. This is a first and major accomplishment. The Bulldogs won six league championships and capped off the most successful athletic year to date.
- Unified Sports once again flourished and served a shining aspect in the athletic department. CHS was recognized as a National Unified Sports Champion for its programming and level of involvement.

College and Career Readiness

- Students participated in over 10 school-to-career field trips to learn about professional careers.
- Over 30 colleges and universities visited CHS to meet students.
- Guidance offered bus trips in April to six local colleges. (They were cancelled due to COVID 19)
- Staff ran a trip to local community colleges as well.
- Seniors had opportunity to listen to panel discussions from recent CHS graduates in December

Summary of Progress Toward 2019-20 School Priorities

School Improvement Priorities for 2019-20

Canton High School made significant progress in many of its priority areas. Once again, student voice and engagement played a major role in the professional development for cultivating a strong school climate and culture. Our greatest success this year is around our work with educational equity and our deep review of instructional materials with an equity lens. It is our hope that our instructional materials and our instructional design allows for “mirrors and windows” for our students. We strive to have an educational experience where students can “see themselves” in the curriculum and have an allowance for voice, choice and personalization. Educational equity will always need work and will always be a priority; there is no finish line. We had a student-led workshop planned for March, but it was cancelled due to COVID 19.

Regarding transformational teaching and learning, our staff presented several in-house learning sessions regarding lesson design and enhancing student learning through technology integration. The teacher collaboration and presentations continued to be a powerful learning experience. These learning sessions and our continued BYOD program (plus the implementation of teacher devices) served CHS well during Remote Learning. CHS had to adapt greatly during the COVID 19, but we were well prepared from a technological perspective. Finally, we loaned out 100 chromebooks for students who could not bring in a device. This action was key to achieving educational equity.

The Advanced Placement goal, meanwhile, continued to receive deep attention through data analysis and readiness development -- for students and teachers. We moved our key metric -- those students scoring from 3-5% -- to 74%. This is the highest rating in the history of CHS. Additionally, we implemented an AP Contract and an opportunity to “meet and greet” with AP teachers to review expectations. AP teachers collaborated routinely through the year to share best practices, connect with job-alike colleagues, and utilize the new resource tool put forth by the College Board.

CHS 2019-20 School Priority #1: Cultivating School Climate and Culture

Cultivation of a school culture that features a safe, welcoming, inclusive learning environment that ensures rigorous and equitable opportunities for high achievement for all students

Rationale: *A positive school culture and climate are inextricably linked to student achievement; staff and students members of a true learning community thrive in a school.*

Strategic Areas of Focus:

1.1 Educational Equity 1.2 Educational Excellence and Continuous Improvement 1.3 Excellent educators for every student every day
2.1 Social Emotional Learning

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
Increase student voice around issues of diversity, equity, and school culture	<ul style="list-style-type: none"> Principal and admin CSED advisors/staff 	Sept. 2019-June 2020	<ul style="list-style-type: none"> Models of successful student diversity groups Staff advisors CSED resources and contacts 	<ul style="list-style-type: none"> CHS administration met with students on a regular basis around a conversation PD with staff. The event did not happen due to COVID, but the conversations to prepare for the event were meaningful and powerful. The regular meetings with students provided insight and an outlet for voice. Staff and administration visited CSED meetings, allowing for connections around race and culture Text Bias committee met several times to discuss feedback from students, review the current literature and propose purchasing books and titles to better represent our students,
Promote equitable and respectful school culture by providing PD to increase staff awareness of implicit bias and range of student experiences in CPS; support staff implementation of their learning in this area	<ul style="list-style-type: none"> Principal and Administration Building-based core equity team 	Sept. 2017-June 2020	<ul style="list-style-type: none"> PD allocations for staff Models of student voice days 	<ul style="list-style-type: none"> CHS designed and delivered a January 6 PD that engaged the staff in deep learning around educational equity and the review of instructional materials with an equity lens. It was a powerful learning day. CHS followed up that session with 4 more learning sessions around instructional design and instructional materials. The English Department engaged in deep learning around matters of race and equity in our literature offerings.
Analyze student achievement and participation data to identify possible evidence of inequity among student subgroups	<ul style="list-style-type: none"> CHS Admin. Dept. Coord. 	Sept. 2017 - June 2020	<ul style="list-style-type: none"> Data for the metrics of analysis 	<ul style="list-style-type: none"> The CHS administrative team reviewed data of our subgroups from MCAS and other data points. The achievement gap for black students and high needs students needs action and attention.

CHS 2019-20 School Priority #2: Transforming Teaching and Learning

Design transformative, authentic student learning experiences through teacher collaboration and the cultivation of a strong professional culture

Rationale: *Our world is experiencing rapid and dramatic change. The traditional teaching and learning paradigm needs to change to serve all students well and prepare them for their futures in our ever-changing world.*

Strategic Areas of Focus

2.3 Professional Culture 3.1 Designing student learning and growth 3.3 Educators' creativity and innovation 4.4 Mission-Driven Organization and Operations

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
Increase student participation in authentic learning experiences by training additional staff in project-based learning (PBL)	<ul style="list-style-type: none"> Staff Administration Buck Institute facilitators 	July 2017 June 2020	<ul style="list-style-type: none"> Buck Institute workshops PD offering 	<ul style="list-style-type: none"> Staff continued to engage in professional development and collaboration around strong instructional design that involved elements of project-based learning. Time was allocated for sharing of best practices and staff worked together to revise and improve PBL units during PD days.
Strengthen professional culture through a focus on student-centered planning when designing learning experiences.	<ul style="list-style-type: none"> Principal Department coordinators Staff 	Sept. 201- June 2020	<ul style="list-style-type: none"> Time Professional literature 	<ul style="list-style-type: none"> CHS used faculty and department meeting time to model strong student-centered instructional that featured authentic learning experiences for students. CHS staff presented model lessons and discussed their design with colleagues during these sessions.
Deepen professional discourse around instruction by providing opportunities for peer observation and Instructional Rounds	<ul style="list-style-type: none"> Administration Dept. Coord. Staff Asst. Supt. 	Sept. 2017 June 2020	<ul style="list-style-type: none"> Designated time for observations Sample structure & tools for peer observations 	<ul style="list-style-type: none"> During department meetings, staff engaged in articles and discussion around the power of peer observations. Although it was conducted informally, the great majority of staff visited each other's classrooms on a regular basis. Peer observation was the top recommendation listed for feedback in the evaluation process.

<p>Establish a profile of the CHS graduate, including the transferable skills they will have developed, that will drive future improvements to programming, instruction, and assessments</p>	<ul style="list-style-type: none"> • School Admin. • Dept. Coordinators • Teachers • Students • Parents/Guardian 	<p>Sept. 2019- June 2020</p>	<ul style="list-style-type: none"> • Time • Sample profiles, including one developed by GMS 	<ul style="list-style-type: none"> • CHS administration attended a two-day NEASC workshop around the development of a profile of a graduate and the learning expectations. • This work will be an upcoming focus in the district, as we are developing a set of pre-K-12 learning expectations.
<p>Increase innovative use of technology in CHS classes to improve student learning experience</p>	<ul style="list-style-type: none"> • School Admin. • Technology Department 	<p>Sept. 2017- June 2020</p>	<ul style="list-style-type: none"> • Time • Funding 	<ul style="list-style-type: none"> • During faculty meetings and PD days, CHS delivered professional development and support around technology integration. Staff had the opportunity to share best practices around their devices and lesson design. • Additionally, CHS offered weekly learning sessions through the technology coordinator to advance our understanding of Google and our learning around impactful learning experiences through technology integration.

CHS 2019-20 School Priority #3: Achieving Educational Excellence & Ensuring Equity

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

Rationale: Educational excellence is our expectation that every student will demonstrate high levels of growth.

Strategic Areas of Focus

1.2 Educational Excellence

3.1 Designing Student Learning and Growth

3.2 Student Ownership of Learning and Demonstration of Learning & Growth

Key Action	Person(s) Responsible	Timeline	Resources Needed	Evidence of Progress & Success
Strengthen instructional practices in AP classes by providing AP-specific professional development to teachers	<ul style="list-style-type: none"> Administration AP teachers 	Sept. 2017 - June 2020	<ul style="list-style-type: none"> PD funding Time 	<ul style="list-style-type: none"> CHS AP teachers met on a regular basis to review best practices around setting expectations, AP Summer Work, and instructional approaches throughout the year. The main professional development experience focused on the new resources provided by the College Board. Staff also attended AP workshops and made connections with colleagues at neighboring schools, establishing a learning network.
Identify specific areas for growth in AP program by analyzing student achievement and participation data, along with student survey responses	<ul style="list-style-type: none"> Administration AP teachers 	Sept. 2017 - June 2020	<ul style="list-style-type: none"> AP Data Instructional Reports Time 	<ul style="list-style-type: none"> Staff conducted surveys of students after the AP exams. As a group, staff shared their results and used it to inform their practice, their lesson design and their pacing. Staff also reviewed their data and instructional reports to identify areas of strength and areas for growth around student performance.

CANTON PUBLIC SCHOOLS



Dr. Jennifer Fischer-Mueller
Superintendent of Schools

Debra L. Bromfield
Director of Student Services

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

Patricia Kinsella
Assistant Superintendent

Barry S. Nectow
School Business Administrator

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

TO: Jennifer Fischer-Mueller, Superintendent of Schools
FROM: Barry S. Nectow, School Business Administrator
SUBJECT: FY20 3rd Quarter Financial Report – as of March 31, 2020
DATE: June 4, 2020
CC: Canton School Committee

Attached please find the FY20 3rd Quarter Financial Report for the Canton Public Schools for the period ending March 31, 2020. The report includes the following schedules:

1. FY20 Budget Update – Summary, as of 03/31/2020 (Page 5-6)
2. FY20 Line Item Operating Budget, as of 03/31/2020 (Pages 7-20)
3. Operating Budget Forecast, 2020-2022 (Page 21)
4. FY20 Special Education Expense Analysis (Page 22)
5. Summary of FY20 School Revolving Accounts, as of 03/31/2020 (Page 23)
6. Summary of FY20 Federal and State Grants, as of 03/31/2020 (Page 24)
7. Summary of Donations, 1/1/2020 – 3/31/2020 (Page 25)

Operating Budget

The FY20 school operating budget, increased by FY19 encumbrances of \$2,862,285, totals \$46,976,647. The FY20 voted budget is \$44,114,362.

The FY20 operating budget is comprised of projected full year salaries totaling \$38,315,040 and projected full year expenses totaling \$9,425,349. Salary expense makes up 80% of the operating budget. The combined projected full year total of salaries, out-of-district tuitions, transportation and utilities, totaling \$45,921,375, makes up 97.8% of the operating budget.

School Department Total Spending

The total annual sum of funds projected to operate the school district for FY20 is \$54,070,817, a increase of \$450,000 (0.84%) over FY19 actual results. The increase would have been much larger if COVID-19 hadn't closed schools in March, further explained below.

COVID-19 Effect on School Department Spending

Since March 13th, when we closed our schools as a result of COVID-19, the school department fiscal condition became volatile. We immediately began to review possible effects on all line items in the

operating budget, revolving accounts and grants. There remain several unknown factors driving changes to full year results although the unpredictability has certainly slowed. Below is a list of major spending categories effected by the virus and probable changes since the last full year forecast completed in February

Spending Category	Effect on Budget
Transportation	Net savings of +/- \$200,000 after bus refunds and reducing fees for SY20/21
Tuition	Savings of \$1,000,000 as a result of delayed placements and reduced tuition from out-of-district schools. Savings will allow larger carryforward of circuit breaker and special education reserve funds
Substitutes	Savings due to elimination of day substitutes
Professional Development	Professional development scheduled for spring 2020 delayed or eliminated
Extracurricular Stipends	Budget savings due to spring clubs and activities not run
Athletic Coach Stipends	Budget saving due to spring athletics season cancellation
Supplies and Materials	Minor budget savings – most purchases completed prior to closing
Expenses Related to COVID-19	Expense increase for increased cost of cleaning supplies, personal protective equipment (PPE), food service. A portion of the expenses will be reimbursed from FEMA, MEMA or CARES Act funds
Technology	Budget increase due to purchase of devices for staff to work remotely
Building and Field Rental	Revenue decrease due to cancellation of events and rent from tenants
Food Service	Revenue decrease due to reduction in meals served
Athletic User Fees	Revenue decrease due to cancellation of spring season. Spring user fees returned
Parking Fees	Revenue reduction due to partial refund of parking fees
Canton High School Musical	Revenue reduction due to cancellation of musical and return of ticket purchases

We will continue to monitor the overall school department spending as we move closer to the end of the fiscal year.

Special Education Update

The FY20 Operating Budget Forecast (Page 21, Column D) includes projected full year operating expenditures for FY20, FY21 and FY22. This includes special education projected expenses as of June 30 of each year (Page 22). Tuition and transportation expenses are projected to increase from the end of FY19 by \$1,000,000, although the expenses would have been \$2,200,000 if the virus wasn't a factor. Special Education expenses are expected to rise again in FY21 to \$8,951,000, and be a similar amount in FY22.

The reduction of special education expenses if FY20 will allow the school department to reduce the draw down of circuit breaker and the special education reserve account. As such, based on the

*The Canton Public Schools does not discriminate on the basis of race, color, religion, national origin, sex, gender identity, sexual orientation, age, disability or homelessness.
Equal Opportunity Employer (EOE)*

current forecast, there will be sufficient funds available to cover the tuition and transportation increases in FY21 and FY22.

The following provides additional detail on major categories of special education revenue and expenses.

Tuition and Transportation – Out-of-District Tuition and Transportation are the largest and two most volatile special education expenses. The projections in this report are adjusted for current students placements and transportation needs. FY21 and FY22 are projected with a 5.00% increase for tuition and transportation. Throughout the year, the projections are updated as students placements change, students move in or out of Canton or students return to their Canton school.

Special Education Grant - During FY19, a change was made to managing special education expenses. Prior to FY19, the Special Education Grant (#94-142) was used for salaries, primarily for educational assistants and ABA tutors. During the FY18 audit, the Town independent auditor recommended using the grant for tuition instead of staffing. There is no effect on the operating budget but it makes grants management and reporting much easier. The change took effect in November, 2018. The total amount of projected grant fund expenditures for tuition during FY20 is \$800,000.

Circuit Breaker and Circuit Breaker Extraordinary Relief – Circuit Breaker is the State program put in place to help school districts offset special education expenses, most often out-of-district tuition and transportation. Circuit Breaker is a reimbursement program. Funds received in a fiscal year partially reimburse expenses from a prior year. The recently passed Student Opportunities Act includes partial reimbursement of transportation costs through the Circuit Breaker program. The transportation reimbursement will begin in FY21. The details have yet to be announced so the assumptions used in this report do not project any reimbursement for transportation in FY21.

A second part of the program is Circuit Breaker Extraordinary Relief, which helps offset current fiscal year expenses. A school district's qualified Special Education expenses must rise 25% over the prior year claim to qualify for Circuit Breaker Extraordinary Relief. Canton's current year Special Education Expenses met this threshold and we received \$324,000 in Circuit Breaker Extraordinary Relief. Canton's total Circuit Breaker payments for FY20 is projected to be \$2,238,000. It is possible Circuit Breaker Extraordinary Relief payments will be returned to the state as a result of the tuition reductions in FY20. This would occur in FY21 and reduce the carryforward available in FY21 and FY22.

Special Education Reserve Funds - During FY18, when special education expenses began to rise, the school department worked with the Town to solve the multi-year problem. Solutions were shared between the Town and school department and included school department budget reductions and the use of the special education reserve fund.

Funds, in the amount of \$1,300,000, were appropriated at town meeting in May 2018. \$600,000 of the funds were used to balance the FY18 budget, leaving \$811,146 to offset FY19 expenses. This amount was used at the end of the fiscal year to balance the operating budget. Additionally, \$700,000 was appropriated at the May 2019 Annual Town Meeting to offset to the FY20 operating budget. Previously, it was anticipated the entire amount would be expended in FY20. However, the current assumption is to use \$500,000 and carryforward \$200,000 into FY21 and use the funds to offset future year expenses. The assumption for FY21 is to use \$500,000 of Special Education Reserve funds to balance the operating budget. This amount was submitted as a separate article to be included in the May 2020 (now June 2020) Town Meeting Warrant. It is likely this amount will be used in FY21.

Revolving Funds

The summary for use of revolving funds is on page 19. The revolving fund balances remain in good condition with healthy and/or required balances in most accounts. As previously mentioned, the COVID-19 Virus impacted Food Service, Athletics, Parking and Building and Field Rental. Food Service will be the most impacted and it is likely the operating budget will cover the food service deficit. All other accounts effected by the virus have sufficient balances to start up the next school year.

Grants

The School Department is also the beneficiary of approximately \$1,200,000 of state and federal grant funds. Actual Grant spending in FY19 was \$1,234,827. The summary of grant funds is on page 20. Grants are used to support a wide range of programming including out of district tuitions, professional development, salaries, health and nursing. The largest grant, the Special Education Grant, is \$800,000 and will be used for out of district tuitions. Fund balances remaining at year end in several grants can be carried forward and spent down in the next fiscal year. It is expected for the carry forward amounts to be nominal.

Donations

The Canton Public Schools received \$46,889 in cash donations between January 1, 2020 – March 31, 2020. We are grateful to the community members, families and organizations for their support of the school department.

Summary

COVID-19 certainly has an impact on the school department budget. However, savings and reduced spending will help bridge the gaps in what are expected to be difficult budgets in the next couple of years.

	A	O	P	Q	R	S
1	FY20 Budget Update - Summary					
2	As of 03/31/2020					
3		FY19	FY20	FY20	FY20	
4		6/30/2019	9/30/2019 Full	12/31/2019	03/31/2020	
5		Actual	Year	Full Year	Full Year	FY19/FY20 +/-
6	Amount Of Funds to Run The School District		Projected	Projected	Projected	
7	Operating Budget - Adjusted*	\$42,396,405	\$44,114,362	\$44,114,362	\$44,114,362	\$1,717,957
8	Revolving and Reserve Funds Expenditures	\$2,010,654	\$3,376,934	\$3,994,147	\$3,961,170	\$1,950,516
9	Grants	\$1,277,631	\$1,200,000	\$1,200,000	\$1,210,747	-\$66,884
10		\$45,684,690	\$48,691,296	\$49,308,509	\$49,286,279	\$3,601,589
11						7.884%
12	Revolving Fund Offsets - Full Year Projected					
13	SCHOOL LUNCH					\$0
14	KINDERGARTEN					\$0
15	SUMMER SCHOOL					\$0
16	SUMMER SCHOOL-CANAC					\$0
17	SUMMER SCHOOL-MUSIC					\$0
18	ATHLETICS	\$190,000	\$190,000	\$190,000		-\$190,000
19	ATHLETICS - GATE RECEIPTS					\$0
20	GALVIN FOOTBALL					\$0
21	GALVIN CHEER					\$0
22	CHS UNIFIED SPORTS					\$0
23	BUILDING RENTAL			\$100,000		\$0
24	BUILDING RENTAL-FIELD					\$0
25	STUDENT PARKING FEES	\$35,000	\$35,000	\$30,000		-\$35,000
26	LOST BOOKS (CHS/GMS)					\$0
27	DRIVER EDUCATION					\$0
28	SCHOOL TUITION-PRE SCH	\$63,000	\$63,000	\$100,000		-\$63,000
29	SCH TUITION - HS - EXTRA CURR.					\$0
30	SCH TUITION - GMS EXTRA CURR.					\$0
31	EXTRA-CURRICULAR - CHS BOOKS					\$0
32	ELEM. RECORDER					\$0
33	SCH TUITION-ENCORE EXTRA CURR.					\$0
34	EXTRA CURR. DRAMA - CHS					\$0
35	EXTRA CURR. DRAMA - GMS					\$0
36	TRANSPORTATION					\$0
37	NON-RESIDENT TUITIONS					\$0
38	SPECIAL EDUCATION STABILIZATION FUND	\$811,146	\$700,000	\$700,000	\$500,000	-\$311,146
39	SPEC. ED. Circuit Breaker	\$911,508	\$2,388,934	\$2,874,147	\$1,790,000	\$878,492
40						
41	Total Revolving Funds Expenditures	\$2,010,654	\$3,376,934	\$3,994,147	\$2,290,000	\$279,346
42						
43	*Operating Budget - Does not include \$2,862,285 of encumbrances from FY19, which will be added to					
44	the FY20 operating budget. TM Voted operating budget is \$44,114,362					
45						
46	FY20 All Funds Summary					
47	As of 03/30/2020					
48	Amount of Funds to Run The School District					
49	(Modified Accrual Basis)	FY19	FY20	FY20	FY20	
50		6/30/2019	9/30/2019	12/31/2019	03/31/2020	Increase (Q3
51		Actual	Actual YTD	Actual YTD	Actual YTD	Q2)
52			(Modified	(Modified	(Modified	
53	Revenue and Appropriations		Accrual Basis)	Accrual Basis)	Accrual Basis)	
54	Operating Budget (Adjusted with Prior Year Encum.)	\$45,194,184	\$46,976,647	\$46,976,647	\$46,976,647	\$0
55	Revolving Funds	\$4,655,601	\$487,537	\$2,006,266	\$1,617,766	-\$388,500
56	Circuit Breaker				\$1,790,000	
57	Special Education Reserve Account	\$811,146	\$0	\$500,000	\$500,000	\$0
58	Grants	\$1,086,134	\$133,091	\$312,504	\$727,904	\$415,400
59	Donated Funds	\$163,674	\$12,734	\$65,595	\$108,782	\$43,187
60	Cash Capital	\$750,000	\$561,248	\$560,042	\$744,245	\$184,203
61	Debt Capital	\$2,273,000	\$931,117	\$801,366	\$1,023,000	\$221,634
62		\$54,933,739	\$49,102,374	\$51,222,420	\$53,488,344	\$2,265,924
63						

	A	O	P	Q	R	S
1	FY20 Budget Update - Summary					
2	As of 03/31/2020					
3		FY19	FY20	FY20	FY20	
64		FY19	FY20	FY20	FY20	
		6/30/2019	9/30/2019	12/31/2019	03/31/2020	Increase (Q3
65		Actual	Actual YTD	Actual YTD	Actual YTD	Q2)
			(Modified	(Modified	(Modified	
66			Accrual Basis)	Accrual Basis)	Accrual Basis)	
67	Expenses					
68						
69	Operating Budget (Adjusted with Prior Year Encum.)	\$45,194,184	\$45,870,246	\$46,915,641	\$47,740,388	\$824,747
70	Revolving Funds	\$3,591,962	\$487,537	\$2,793,647	\$1,961,170	-\$832,477
71	Circuit Breaker				\$1,790,000	
72	Special Education Reserve Account	\$811,146		\$500,000	\$500,000	\$0
73	Grants (Projected)	\$1,234,827	\$12,734	\$478,830	\$750,486	\$271,656
74	Donated Funds	\$244,130	\$17,198	\$36,897	\$71,488	\$34,591
75	Cash Capital	\$881,302	\$561,248	\$560,042	\$744,245	\$184,203
76	Debt Capital	\$1,663,509	\$931,117	\$801,366	\$940,000	\$138,634
77		\$53,621,060	\$47,880,080	\$52,086,423	\$54,497,777	\$2,411,354
78						
79	FY20 All Funds Summary					
80	Full Year Projection - As of 03/31/2020					
81	Amount of Funds to Run The School District					
				FY20	FY20	
				03/31/2020	12/31/2019	
				Full Year	Full Year	
82	(Modified Accrual Basis)			Projection	Projection	
83						
84	Revenue and Appropriations					
85						
86	Operating Budget (Adjusted with Prior Year Encum.)			\$46,976,647	\$46,976,647	\$0
87	Revolving Funds			\$1,776,170	\$2,680,454	\$904,284
88	Circuit Breaker			\$1,790,000	\$2,874,147	\$1,084,147
89	Special Education Reserve Account			\$500,000	\$700,000	\$200,000
90	Grants			\$1,100,000	\$1,200,000	\$100,000
91	Donated Funds			\$80,000	\$65,595	-\$14,405
92	Cash Capital			\$825,000	\$824,163	-\$837
93	Debt Capital			\$1,023,000	\$1,020,000	-\$3,000
94	Total			\$54,070,817	\$56,341,006	\$2,270,189

**FY20 Operating Budget
As of March 31, 2020**

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
11109002	53100		PROFESSIONL/TECHNICAL SERVICES	3,000	0.00	0.00	3,000	0.00
11109002	54200		OFFICE SUPPLIES	500	0.00	0.00	500	0.00
11109002	57300		DUES & MEMBERSHIPS	5,681	6,449.00	0.00	-768	113.50
12109001	51012		GEN'L ADMINISTRATORS' SALARY	197,483	158,786.39	63,706.48	-25,010	112.70
12109001	51150		ADMIN. SECRETARY SALARY	129,768	101,082.14	41,774.80	-13,089	110.10
12109002	52000		SUPERINTENDENT CONTRACT SERV	7,300	11,716.94	3,745.97	-8,163	211.80
12109002	52406		COPIER MAINTENANCE	3,800	1,683.99	962.28	1,154	69.60
12109002	52434		SOFTWARE MAINTENANCE	909	720.00	0.00	189	79.20
12109002	53408		POSTAGE	9,650	8,003.05	589.35	1,058	89.00
12109002	53800		ADVERTISING	5,000	3,900.00	395.00	705	85.90
12109002	54000		SUPPLIES	1,233	8,414.88	0.00	-7,182	682.50
12109002	54200		OFFICE SUPPLIES	1,800	3,358.04	0.00	-1,558	186.60
12109002	57105		IN-STATE TRAVEL	2,400	600.00	0.00	1,800	25.00
12109002	57300		DUES & MEMBERSHIPS	20,424	21,333.00	295.00	-1,204	105.90
12209001	51012		GEN'L ADMINISTRATORS' SALARY	151,968	62,825.51	0.00	89,142	41.30
12209001	51150		ADMIN. SECRETARY SALARY	27,500	20,570.56	8,884.60	-1,955	107.10
12209002	52000		PURCHASE OF SERVICES	5,200	17,485.00	6,690.00	-18,975	464.90
12209002	54200		OFFICE SUPPLIES	272	1,769.60	0.00	-1,497	650.20
12209002	57105		IN-STATE TRAVEL	2,400	0.00	0.00	2,400	0.00
12209002	57300		DUES & MEMBERSHIPS	1,035	0.00	0.00	1,035	0.00
14109001	51012		GEN'L ADMINISTRATORS' SALARY	150,312	107,525.52	46,497.52	-3,711	102.50
14109001	51150		ADMIN. SECRETARY SALARY	246,775	190,172.80	77,846.92	-21,245	108.60
14109002	52000		PURCHASE OF SERVICES	9,000	9,670.49	3,911.48	-4,582	150.90
14109002	54000	COV19	SUPPLIES	0	1,265.55	17,269.97	-18,536	100.00
14109002	54200		OFFICE SUPPLIES	1,000	3,863.32	0.00	-2,863	386.30
14109002	57105		IN-STATE TRAVEL	1,250	500.00	500.00	250	80.00
14109002	57300		DUES & MEMBERSHIPS	350	2,340.00	0.00	-1,990	668.60
14309002	53126		PROFESSIONAL SERVICES-LEGAL	46,759	60,293.62	0.00	-13,535	128.90
14309062	53126		PROF SERV-LEGAL-SPED	25,000	16,442.90	0.00	8,557	65.80
14509001	51150		ADMIN. SECRETARY SALARY	30,000	14,250.00	0.00	15,750	47.50
14509002	54200		OFFICE SUPPLIES	3,792	2,826.28	0.00	966	74.50
14509092	52000		PURCHASE OF SERVICES	104,500	138,564.66	3,873.50	-37,938	136.30
14509092	54000		SUPPLIES	400	35,058.55	484.95	-35,144	8,885.90
14509092	57000		OTHER CHARGES/EXPENDITURE	0	40.00	0.00	-40	100.00
21104001	51224		GALVIN SCHOOL SALARY	248,651	146,527.20	106,815.16	-4,691	101.90
21105001	51225		HIGH SCHOOL SALARY	288,973	170,821.95	122,497.45	-4,346	101.50
21109061	51012		GEN'L ADMINISTRATORS' SALARY	149,973	194,661.37	125,662.42	-170,351	213.60
21109061	51021		SUPERVISION SALARY	0	109.00	0.00	-109	100.00

FY20 Operating Budget
As of March 31, 2020

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
21109061	51100		DEPARTMENT HEAD SALARY	104,401	0.00	0.00	104,401	0.00
21109061	51150		ADMIN. SECRETARY SALARY	147,107	79,822.82	38,688.78	28,595	80.60
21109062	52000		PURCHASE OF SERVICES	10,000	9,055.00	830.00	115	98.90
21109062	52406		INSTRCTNL EQUIP MAINTENANCE	5,378	0.00	0.00	5,378	0.00
21109062	52434		SOFTWARE MAINTENANCE	1,070	0.00	0.00	1,070	0.00
21109062	54200		OFFICE SUPPLIES	1,592	501.75	258.34	832	47.70
21109062	55110		EDUCATNL SUPPLIES/MATERIALS	12,000	1,971.29	0.00	10,029	16.40
21109062	57105		IN-STATE TRAVEL	1,000	3,035.78	2,787.94	-4,824	582.40
21109062	57300		DUES & MEMBERSHIPS	745	3,552.00	0.00	-2,807	476.80
21109091	51012		GEN'L ADMINISTRATORS' SALARY	243,353	363,869.62	215,795.16	-336,312	238.20
21109091	51021		SUPERVISION SALARY	0	31,225.90	0.00	-31,226	100.00
21109091	51100		DEPARTMENT HEAD SALARY	237,004	0.00	0.00	237,004	0.00
21109091	51150		ADMIN. SECRETARY SALARY	37,282	5,006.63	2,538.47	29,737	20.20
21109092	55110		EDUCATNL SUPPLIES/MATERIALS	0	312.62	0.00	-313	100.00
21109092	57105		IN-STATE TRAVEL	0	150.00	0.00	-150	100.00
21109092	57300		DUES & MEMBERSHIPS	0	274.50	0.00	-275	100.00
21309091	51012		GEN'L ADMINISTRATORS' SALARY	0	45,480.84	19,230.76	-64,712	100.00
22101001	51022		PRINCIPAL'S SALARY	161,707	141,051.25	55,637.41	-34,981	121.60
22101001	51150		ADMIN. SECRETARY SALARY	50,696	35,462.03	19,897.79	-4,664	109.20
22101002	52000		PURCHASE OF SERVICES	0	1,950.00	0.00	-1,950	100.00
22101002	54200		OFFICE SUPPLIES	2,615	431.36	0.00	2,184	16.50
22101002	57300		DUES & MEMBERSHIPS	450	2,997.00	0.00	-2,547	666.00
22102001	51022		PRINCIPAL'S SALARY	209,462	99,858.49	38,461.52	71,142	66.00
22102001	51150		ADMIN. SECRETARY SALARY	51,340	34,371.70	18,688.78	-1,721	103.40
22102002	52000		PURCHASE OF SERVICES	0	200.00	0.00	-200	100.00
22102002	54200		OFFICE SUPPLIES	2,946	3,257.66	0.00	-312	110.60
22102002	57300		DUES & MEMBERSHIPS	450	0.00	0.00	450	0.00
22103001	51022		PRINCIPAL'S SALARY	217,956	90,330.88	35,907.04	91,718	57.90
22103001	51150		ADMIN. SECRETARY SALARY	52,258	35,630.78	19,897.79	-3,271	106.30
22103002	52000		PURCHASE OF SERVICES	0	1,950.00	0.00	-1,950	100.00
22103002	54200		OFFICE SUPPLIES	2,826	1,436.53	0.00	1,389	50.80
22103002	57300		DUES & MEMBERSHIPS	450	846.14	0.00	-396	188.00
22104001	51022		PRINCIPAL'S SALARY	258,097	172,321.55	86,558.62	-784	100.30
22104001	51150		ADMIN. SECRETARY SALARY	114,373	79,727.48	39,129.79	-4,485	103.90
22104002	52000		PURCHASE OF SERVICES	0	215.00	0.00	-215	100.00
22104002	54200		OFFICE SUPPLIES	4,324	2,512.83	317.00	1,494	65.50
22104002	57105		IN-STATE TRAVEL	1,750	1,545.20	875.00	-670	138.30
22104002	57300		DUES & MEMBERSHIPS	1,500	2,042.98	575.00	-1,118	174.50

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22105001	51022		PRINCIPAL'S SALARY	340,174	249,697.22	127,419.95	-36,943	110.90
22105001	51150		ADMIN. SECRETARY SALARY	182,873	127,886.85	58,688.78	-3,703	102.00
22105002	52000		PURCHASE OF SERVICES	0	2,543.98	165.00	-2,709	100.00
22105002	54200		OFFICE SUPPLIES	4,306	3,386.05	0.00	920	78.60
22105002	57105		IN-STATE TRAVEL	0	1,280.00	2,400.00	-3,680	100.00
22105002	57300		DUES & MEMBERSHIPS	5,530	3,465.00	0.00	2,065	62.70
22106001	51022		PRINCIPAL'S SALARY	81,582	62,923.26	27,206.16	-8,547	110.50
22106002	52000		PURCHASE OF SERVICES	0	1,950.00	0.00	-1,950	100.00
22109001	51903		SCHOOL SUBSTITUTES SALARY	2,000	18,777.17	0.00	-16,777	938.90
22203091	51003		OTHER SALARIES	0	990.00	0.00	-990	100.00
22204091	51003		OTHER SALARIES	0	8,235.00	0.00	-8,235	100.00
22204091	51021		SUPERVISION SALARY	13,300	15,516.31	0.00	-2,217	116.70
22205091	51003		OTHER SALARIES	0	8,055.00	0.00	-8,055	100.00
22205091	51021		SUPERVISION SALARY	7,621	8,891.37	0.00	-1,270	116.70
22501002	52000		PURCHASE OF SERVICES	2,500	396.21	0.00	2,104	15.80
22501002	54000		SUPPLIES	2,500	8,406.79	782.10	-6,689	367.60
22501091	51025		TECHNOLOGY SALARY	6,600	28,992.47	8,787.68	-31,180	572.50
22502002	52000		PURCHASE OF SERVICES	2,500	686.50	250.00	1,564	37.50
22502002	54000		SUPPLIES	2,500	5,540.85	2,328.23	-5,369	314.80
22502091	51025		TECHNOLOGY SALARY	147,088	26,079.68	10,775.24	110,233	25.10
22503002	52000		PURCHASE OF SERVICES	2,500	12,768.67	310.00	-10,579	523.10
22503002	54000		SUPPLIES	2,500	6,751.10	1,464.34	-5,715	328.60
22503091	51025		TECHNOLOGY SALARY	8,865	36,968.92	10,775.24	-38,879	538.60
22504002	52000		PURCHASE OF SERVICES	2,500	1,266.42	250.00	984	60.70
22504002	54000		SUPPLIES	2,500	15,202.95	1,600.00	-14,303	672.10
22504091	51025		TECHNOLOGY SALARY	67,297	20,572.82	8,787.68	37,937	43.60
22505002	52000		PURCHASE OF SERVICES	3,500	877.02	0.00	2,623	25.10
22505002	54000		SUPPLIES	3,500	13,928.63	2,733.46	-13,162	476.10
22505091	51025		TECHNOLOGY SALARY	84,907	50,670.77	21,911.68	12,325	85.50
22506062	54000		SUPPLIES	1,500	1,662.94	0.00	-163	110.90
22506062	57000		OTHER CHARGES/EXPENDITURE	1,500	199.99	0.00	1,300	13.30
23009001	51951		BUDGET SUPPLEMENT	735,902	0.00	0.00	735,902	0.00
23009091	51901		RETIREMENT INCENTIVES	10,000	3,000.00	0.00	7,000	30.00
23051061	51024		SP ED TEACHER'S SALARY	733,040	450,466.81	252,763.54	29,809	95.90
23051091	51023		TEACHER'S SALARY	3,267,461	2,099,472.27	1,196,088.39	-28,099	100.90
23052061	51024		SP ED TEACHER'S SALARY	714,420	338,770.08	192,922.18	182,728	74.40
23052091	51023		TEACHER'S SALARY	3,002,398	2,068,969.59	1,198,176.63	-264,748	108.80
23053061	51024		SP ED TEACHER'S SALARY	410,697	232,802.03	178,622.42	-728	100.20

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23053091	51023		TEACHER'S SALARY	3,202,142	2,106,154.68	1,225,634.60	-129,647	104.00
23054061	51024		SP ED TEACHER'S SALARY	859,396	587,228.79	351,581.89	-79,415	109.20
23054091	51023		TEACHER'S SALARY	4,450,445	2,901,576.87	1,695,157.49	-146,289	103.30
23055061	51024		SP ED TEACHER'S SALARY	872,269	566,654.75	337,347.99	-31,734	103.60
23055091	51023		TEACHER'S SALARY	5,215,594	3,385,611.95	1,959,211.50	-129,229	102.50
23056061	51024		SP ED TEACHER'S SALARY	577,428	350,204.61	208,249.03	18,974	96.70
23059061	51034		ASD SALARY	365,082	0.00	0.00	365,082	0.00
23209061	51000		TUTOR EMPLOYEE SALARIES	561,774	385,907.54	190,163.77	-14,298	102.50
23209061	51000	SUMM	SUMMER SCH SALARIES	100,000	98,704.95	0.00	1,295	98.70
23209061	51034		MED/THERAPEUTIC TUTOR-ASD	1,133,553	726,170.37	320,906.42	86,476	92.40
23209061	53814		TUTORS' SERVICES	40,000	0.00	0.00	40,000	0.00
23209062	53814		TUTORS' SERVICES	0	0.00	52,560.00	-52,560	100.00
23209091	51000		INSTRCTN SAL - EMPLOYEE TUTOR	30,000	43,174.24	5,899.08	-19,073	163.60
23241091	51961		SUBSTITUTE TEACHERS' SALARY	25,000	25,944.00	0.00	-944	103.80
23242091	51961		SUBSTITUTE TEACHERS' SALARY	25,000	44,456.74	0.00	-19,457	177.80
23243091	51961		SUBSTITUTE TEACHERS' SALARY	25,000	25,141.47	0.00	-141	100.60
23244091	51961		SUBSTITUTE TEACHERS' SALARY	25,000	41,151.90	0.00	-16,152	164.60
23245091	51961		SUBSTITUTE TEACHERS' SALARY	25,000	70,304.56	0.00	-45,305	281.20
23246091	51961		SUBSTITUTE TEACHERS' SALARY	25,000	282.00	0.00	24,718	1.10
23259091	51961		SUBSTITUTE TEACHERS' SALARY	10,000	140,049.08	0.00	-130,049	1,400.50
23259091	51961	GMS	SUBSTITUTE TEACHERS' SALARY	83,333	12,101.30	0.00	71,232	14.50
23259091	51961	HAN	SUBSTITUTE TEACHERS' SALARY	43,849	9,936.71	0.00	33,912	22.70
23259091	51961	HIGH	SUBSTITUTE TEACHERS' SALARY	68,333	21,150.50	0.00	47,183	31.00
23259091	51961	JFK	SUBSTITUTE TEACHERS' SALARY	21,333	11,152.81	0.00	10,180	52.30
23259091	51961	LUCE	SUBSTITUTE TEACHERS' SALARY	31,333	17,050.52	0.00	14,282	54.40
23259091	51961	ROD	SUBSTITUTE TEACHERS' SALARY	28,345	1,182.58	0.00	27,162	4.20
23301091	51960		PARAPROF AIDE'S SALARY	32,225	22,735.47	9,945.14	-456	101.40
23302091	51960		PARAPROF AIDE'S SALARY	52,991	40,705.79	18,296.85	-6,011	111.30
23303091	51960		PARAPROF AIDE'S SALARY	31,976	19,399.70	11,117.10	1,459	95.40
23309061	51960		PARAPROF/AIDES SALARY	257,001	140,845.82	67,678.01	48,477	81.10
23309061	51960	GMS	PARAPROF/AIDES SALARY	137,944	126,698.51	72,529.74	-61,284	144.40
23309061	51960	HAN	PARAPROF/AIDES SALARY	240,193	135,264.92	61,373.85	43,555	81.90
23309061	51960	HIGH	PARAPROF/AIDES SALARY	152,986	119,016.01	64,390.60	-30,421	119.90
23309061	51960	JFK	PARAPROF/AIDES SALARY	236,045	127,633.36	63,961.30	44,451	81.20
23309061	51960	LUCE	PARAPROF/AIDES SALARY	252,253	193,970.37	101,077.62	-42,795	117.00
23309061	51960	ROD	PARAPROF/AIDES SALARY	22,176	68,936.91	46,740.68	-93,502	521.60
23401091	51960		PARAPROF/AIDES SAL-HANSEN	42,652	28,403.84	16,262.07	-2,014	104.70
23402091	51960		PARAPROF/AIDES SAL-LUCE	42,652	26,569.05	11,418.00	4,664	89.10

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23403091	51960		PARAPROF/AIDES SAL-JFK	35,617	25,335.80	9,726.84	554	98.40
23404091	51023		LIBRARIAN'S SAL-GMS	94,047	61,276.50	35,835.91	-3,065	103.30
23405091	51023		LIBRARIAN'S SAL-HI SCHL	113,137	74,737.91	43,430.97	-5,032	104.40
23405091	51960		PARAPROF/AIDES SALARY	24,672	15,163.42	10,802.44	-1,294	105.20
23541091	51021		SUPERVISION SALARY	15,000	11,037.00	0.00	3,963	73.60
23542091	51021		SUPERVISION SALARY	15,000	6,722.00	0.00	8,278	44.80
23543091	51021		SUPERVISION SALARY	15,000	11,312.00	0.00	3,688	75.40
23544091	51021		SUPERVISION SALARY	0	1,806.00	0.00	-1,806	100.00
23545091	51021		SUPERVISION SALARY	0	5,552.00	0.00	-5,552	100.00
23549002	52000		PURCHASE OF SERVICES	36,847	0.00	0.00	36,847	0.00
23549091	51021		SUPERVISION SALARY	0	1,836.00	0.00	-1,836	100.00
23551091	51961		SUBSTITUTE TEACHERS' SALARY	3,571	1,544.00	0.00	2,027	43.20
23552091	51961		SUBSTITUTE TEACHERS' SALARY	3,571	1,714.00	0.00	1,857	48.00
23553091	51961		SUBSTITUTE TEACHERS' SALARY	3,571	1,678.00	0.00	1,893	47.00
23554091	51961		SUBSTITUTE TEACHERS' SALARY	3,571	4,319.00	0.00	-748	120.90
23555091	51961		SUBSTITUTE TEACHERS' SALARY	3,571	1,899.00	0.00	1,672	53.20
23556091	51961		SUBSTITUTE TEACHERS' SALARY	3,571	172.00	0.00	3,399	4.80
23559001	51961		SUBSTITUTE TEACHERS' SALARY	3,574	0.00	0.00	3,574	0.00
23561091	51000		PERSONAL SERVICES	0	2,502.00	0.00	-2,502	100.00
23561092	57112		STAFF DEVELOPMENT	39,334	11,906.09	0.00	27,428	30.30
23562091	51000		PERSONAL SERVICES	0	3,864.50	0.00	-3,865	100.00
23562092	57112		STAFF DEVELOPMENT	39,333	12,017.00	0.00	27,316	30.60
23563091	51000		PERSONAL SERVICES	0	402.00	0.00	-402	100.00
23563092	57112		STAFF DEVELOPMENT	39,333	23,403.00	0.00	15,930	59.50
23564091	51000		PERSONAL SERVICES	0	455.00	0.00	-455	100.00
23564092	57112		STAFF DEVELOPMENT	35,116	15,859.72	2,475.00	16,781	52.20
23565091	51000		PERSONAL SERVICES	0	1,626.00	0.00	-1,626	100.00
23565092	57112		STAFF DEVELOPMENT	35,002	25,277.67	165.00	9,559	72.70
23566091	51000		PERSONAL SERVICES	0	765.25	0.00	-765	100.00
23566092	57112		STAFF DEVELOPMENT	24,167	1,803.99	0.00	22,363	7.50
23569091	51000		PERSONAL SERVICES	0	850.00	0.00	-850	100.00
23569092	54200		OFFICE SUPPLIES	0	2,369.08	1,965.43	-4,335	100.00
23569092	57105		IN-STATE TRAVEL	2,040	405.47	0.00	1,635	19.90
23569092	57112		STAFF DEVELOPMENT	25,833	1,950.00	0.00	23,883	7.50
23581092	57112		STAFF DEVELOPMENT	0	5,576.69	1,625.00	-7,202	100.00
23582092	57112		STAFF DEVELOPMENT	0	5,103.69	1,625.00	-6,729	100.00
23583092	57112		STAFF DEVELOPMENT	0	5,101.69	1,625.00	-6,727	100.00
23584092	57112		STAFF DEVELOPMENT	0	10,149.04	0.00	-10,149	100.00

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23585092	57112		STAFF DEVELOPMENT	0	1,173.49	0.00	-1,173	100.00
23586092	57112		STAFF DEVELOPMENT	0	1,000.00	0.00	-1,000	100.00
23589092	52000		PURCHASE OF SERVICES	40,000	0.00	0.00	40,000	0.00
23589092	57112		STAFF DEVELOPMENT	0	1,950.00	0.00	-1,950	100.00
24109092	55125		TEXTBOOKS-SYSTEMWIDE	15,000	0.00	0.00	15,000	0.00
24151092	55100		BOOKS & PERIODICALS-HAN	978	526.84	178.55	273	72.10
24152092	55100		BOOKS & PERIODICALS-LUCE	1,040	862.60	140.09	37	96.40
24153092	55100		BOOKS & PERIODICALS-JFK	1,057	646.31	403.93	7	99.40
24154092	55100		BOOKS & PERIODICALS-GMS	2,306	1,266.12	1,039.88	0	100.00
24155092	55100		BOOKS & PERIODICALS-HI SCHL	9,687	5,892.58	2,110.72	1,683	82.60
24201092	55130		INSTRCTNL EQUIP MAINT-HAN	16,900	6,010.90	3,434.80	7,454	55.90
24202092	55130		INSTRCTNL EQUIP MAINT-LUCE	13,616	7,403.06	4,230.32	1,983	85.40
24203092	55130		INSTRCTNL EQUIP MAINT-JFK	15,900	7,634.48	4,362.56	3,903	75.50
24204092	55130		INSTRCTNL EQUIP MAINT-GMS	25,950	12,477.71	7,130.12	6,342	75.60
24205092	55130		INSTRCTNL EQUIP MAINT-HI SCHL	30,419	22,809.08	9,686.56	-2,077	106.80
24206062	55130		INSTRCTNL EQUIP MAINTENANCE	0	1,623.58	986.25	-2,610	100.00
24209062	55130		INSTRCTNL EQUIP MAINTENANCE	0	1,228.08	701.76	-1,930	100.00
24301062	55110		EDUCATNL SUPPLIES/MATERIALS	7,505	5,066.94	1,522.96	915	87.80
24301092	55110		GEN EXP-SUPP/MAT-HANSEN	43,539	55,605.76	462.44	-12,529	128.80
24301112	55110		WELLNESS-SUPP/MAT-HANSEN PE	0	752.74	141.24	-894	100.00
24301122	55110		HEALTH-SUPP/MAT-HANSEN	713	491.25	0.00	222	68.90
24301132	55110		MUSIC-SUPP/MAT-HANSEN	1,634	1,002.06	627.00	5	99.70
24301142	55110		ART-SUPP/MAT-HANSEN	2,032	2,264.98	0.00	-233	111.50
24302062	55110		EDUCATNL SUPPLIES/MATERIALS	7,119	1,490.74	0.00	5,628	20.90
24302092	55110		GEN EXP SUPP/MAT-LUCE	46,036	34,179.36	2,942.30	8,914	80.60
24302112	55110		PHYS ED-SUPP/MAT-LUCE PE	0	1,092.36	0.00	-1,092	100.00
24302122	55110		HEALTH-SUPP/MAT-LUCE	758	436.64	0.00	321	57.60
24302132	55110		MUSIC SUPP/MAT-LUCE	1,737	430.59	1,306.41	0	100.00
24302142	55110		ART SUPP/MAT-LUCE	2,160	2,141.09	0.00	19	99.10
24303062	55110		EDUCATNL SUPPLIES/MATERIALS	6,000	400.68	0.00	5,599	6.70
24303092	55110		GEN EXP-SUPP/MAT-JFK	46,702	51,370.71	1,834.97	-6,504	113.90
24303112	55110		PHYS ED-SUPP/MAT-JFK	0	436.07	0.00	-436	100.00
24303122	55110		HEALTH-SUPP/MAT-JFK	770	1,330.89	0.00	-561	172.80
24303132	55110		MUSIC-SUPP/MAT-JFK	1,780	1,115.40	641.65	23	98.70
24303142	55110		ART-SUPP/MAT-JFK	2,194	1,985.29	0.00	209	90.50
24304012	55110		ENGLISH SUPP/MAT-GMS	3,700	1,838.99	112.80	1,748	52.80
24304022	55110		WRLD LANG SUPP/MAT-GMS	1,850	1,027.50	612.50	210	88.60
24304032	55110		SCIENCE SUPP/MAT-GMS	30,756	26,686.38	375.80	3,694	88.00

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24304042	55110		HISTORY SUPP/MAT-GMS	1,850	216.44	0.00	1,634	11.70
24304052	55110		MATH SUPP/MAT-GMS	1,863	599.57	189.94	1,073	42.40
24304062	55110		EDUCATNL SUPPLIES/MATERIALS	6,958	0.00	640.08	6,318	9.20
24304092	55110		GEN EXP-SUPP/MAT-GMS	48,955	11,819.52	357.12	36,778	24.90
24304112	55110		PHYS ED-SUPP/MAT-GMS	2,525	1,763.97	0.00	761	69.90
24304122	55110		HEALTH SUPP/MAT-GMS	925	0.00	0.00	925	0.00
24304132	55110		MUSIC SUPP/MAT-GMS	2,196	1,212.72	1,049.60	-66	103.00
24304142	55110		ART SUPP/MAT-GMS	2,300	2,324.12	0.00	-24	101.00
24304242	55110		PACE EXP SUPP/MAT-GMS	1,410	0.00	0.00	1,410	0.00
24305012	55110		HI SCH ENGLISH-SUPP/MAT	2,500	1,334.19	0.00	1,166	53.40
24305022	55110		HI SCH-WRLD LANG-SUPP/MAT	23,315	15,399.84	1,285.00	6,630	71.60
24305032	55110		HI SCH SCIENCE SUPP/MAT	6,802	6,513.41	594.63	-306	104.50
24305042	55110		HI SCH HISTORY SUPP/MAT	2,500	2,222.05	24.62	253	89.90
24305052	55110		HI SCH MATH SUPP/MAT	2,500	0.00	0.00	2,500	0.00
24305062	55110		EDUCATNL SUPPLIES/MATERIALS	12,694	6,853.76	563.13	5,277	58.40
24305092	55110		HI SCH-GEN EXP-SUPP/MAT	22,172	16,082.36	170.60	5,919	73.30
24305112	55110		HI SCH-PHYS ED-SUPP/MAT	1,600	2,572.27	0.00	-972	160.80
24305122	55110		HI SCH HEALTH SUPP/MAT	1,600	379.68	0.00	1,220	23.70
24305132	55110		HI SCH MUSIC SUPP/MAT	11,800	4,800.77	7,082.00	-83	100.70
24305142	55110		HI SCH ART SUPP/MAT	4,909	4,589.98	331.63	-13	100.30
24305222	55110		HI SCH-ENGIN/TECH-SUPP/MAT	3,400	3,399.54	0.46	0	100.00
24306062	55110		EDUCATNL SUPPLIES/MATERIALS	0	502.11	250.00	-752	100.00
24306092	55110		EDUCATNL SUPPLIES/MATERIALS	4,640	116.95	0.00	4,523	2.50
24409092	53120		PROFESSNL SERVICES-TRANSLATION	35,000	4,281.42	9,084.88	21,634	38.20
24511062	55110		EDUCATNL SUPPLIES/MATERIALS	3,181	3,181.00	0.00	0	100.00
24511092	54005		INSTRUCTIONAL DEVICES-HAN	0	49.00	0.00	-49	100.00
24511092	55110		EDUCATNL SUPPLIES/MATERIALS	1,166	110.00	0.00	1,056	9.40
24512062	55110		EDUCATNL SUPPLIES/MATERIALS	2,000	1,252.92	0.00	747	62.60
24512092	54005		INSTRUCTIONAL DEVICES-LUCE	0	215.00	0.00	-215	100.00
24512092	55110		EDUCATNL SUPPLIES/MATERIALS	1,214	0.00	0.00	1,214	0.00
24513062	55110		EDUCATNL SUPPLIES/MATERIALS	2,000	1,202.34	538.00	260	87.00
24513092	55110		EDUCATNL SUPPLIES/MATERIALS	1,119	0.00	0.00	1,119	0.00
24514062	55110		EDUCATNL SUPPLIES/MATERIALS	2,000	2,000.00	0.00	0	100.00
24514092	55110		EDUCATNL SUPPLIES/MATERIALS	6,892	700.00	0.00	6,192	10.20
24515062	55110		EDUCATNL SUPPLIES/MATERIALS	5,838	5,819.57	0.00	18	99.70
24515092	55110		EDUCATNL SUPPLIES/MATERIALS	2,642	0.00	0.00	2,642	0.00
24516092	54005		INSTRUCTIONAL DEVICES-ROD	0	5,768.97	0.00	-5,769	100.00
24519092	55110		EDUCATNL SUPPLIES/MATERIALS	36,322	0.00	0.00	36,322	0.00

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24519092	57810		INTERNET COSTS	0	362.00	502.00	-864	100.00
24531092	54005		COMPUTER SUPPLIES-HARDWRE	1,166	0.00	0.00	1,166	0.00
24531092	55110		EDUCATNL SUPPLIES/MATERIALS	1,214	0.00	0.00	1,214	0.00
24532092	54005		COMPUTER SUPPLIES-HARDWRE	1,119	0.00	0.00	1,119	0.00
24534092	54005		COMPUTER SUPPLIES-HARDWRE	6,892	0.00	0.00	6,892	0.00
24535092	54005		COMPUTER SUPPLIES-HARDWRE	2,640	0.00	0.00	2,640	0.00
24539092	55110		EDUCATNL SUPPLIES/MATERIALS	2,160	0.00	0.00	2,160	0.00
24551092	54004		COMPUTER SUPPLIES-SOFTWARE	3,000	0.00	0.00	3,000	0.00
24552092	54004		COMPUTER SUPPLIES-SOFTWARE	3,000	0.00	0.00	3,000	0.00
24553092	54004		COMPUTER SUPPLIES-SOFTWARE	3,000	690.00	0.00	2,310	23.00
24554092	54004		COMPUTER SUPPLIES-SOFTWARE	3,000	0.00	0.00	3,000	0.00
24555092	54004		COMPUTER SUPPLIES-SOFTWARE	3,000	0.00	0.00	3,000	0.00
24556092	54004		COMPUTER SUPPLIES-SOFTWARE	3,000	0.00	0.00	3,000	0.00
27104091	51027		GUIDANCE SALARY-GMS	535,183	336,421.96	194,289.79	4,471	99.20
27104091	51150		ADMIN. SECRETARY SALARY	49,133	34,295.68	19,897.79	-5,061	110.30
27104092	55110		EDUCATNL SUPPLIES/MATERIALS	200	0.00	0.00	200	0.00
27105091	51027		GUIDANCE SALARY-HI SCHL	682,480	368,923.52	202,642.47	110,914	83.70
27105091	51150		ADMIN. SECRETARY SALARY	64,997	47,350.00	20,000.00	-2,353	103.60
27105092	55110		EDUCATNL SUPPLIES/MATERIALS	7,604	7,213.94	0.00	390	94.90
27109091	51012		GEN'L ADMINISTRATORS' SALARY	0	73,889.61	31,969.20	-105,859	100.00
27109091	51021		SUPERVISION SALARY	103,900	39.17	0.00	103,861	0.00
27209092	57808		TESTING	800	0.00	0.00	800	0.00
28001061	51028		PYSCH SERVICES SALARY	343,006	187,232.65	91,280.97	64,493	81.20
28002061	51028		PYSCH SERVICES SALARY	82,767	51,866.64	31,248.91	-349	100.40
28003061	51028		PYSCH SERVICES SALARY	126,019	138,951.29	94,044.23	-106,977	184.90
28004061	51028		PYSCH SERVICES SALARY	284,143	188,822.46	113,111.79	-17,792	106.30
28005061	51028		PYSCH SERVICES SALARY	263,245	222,788.68	139,418.73	-98,963	137.60
28006061	51028		PYSCH SERVICES SALARY	0	37,352.25	27,391.65	-64,744	100.00
28009061	51028		PYSCH SERVICES SALARY	280,044	62,818.32	28,038.56	189,187	32.40
28009062	53120		PROFESSNL SERVICES-CONSULTANTS	64,399	89,187.57	14,184.93	-38,973	160.50
28009062	53122		PROF SERV-INDEPEND EVALUATION	5,300	6,275.00	14,759.00	-15,734	396.90
28009062	55110		EDUCATNL SUPPLIES/MATERIALS	1,600	20,909.23	2,491.09	-21,800	1,462.50
32001001	51032		HEALTH SALARY	136,791	86,558.61	52,920.50	-2,688	102.00
32001002	54000		SUPPLIES	574	0.00	578.65	-5	100.80
32002001	51032		HEALTH SALARY	101,980	71,855.47	39,148.56	-9,024	108.80
32002002	54000		SUPPLIES	574	826.66	187.97	-441	176.80
32003001	51032		HEALTH SALARY	77,547	40,781.66	29,308.62	7,457	90.40
32003002	54000		SUPPLIES	574	0.00	642.45	-68	111.90

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32004001	51032		HEALTH SALARY	100,399	69,842.61	32,471.08	-1,914	101.90
32004002	54000		SUPPLIES	574	62.21	574.95	-63	111.00
32005001	51032		HEALTH SALARY	189,490	123,463.64	71,261.41	-5,235	102.80
32005002	54000		SUPPLIES	574	2,932.22	681.46	-3,040	629.60
32005002	57105		IN-STATE TRAVEL	700	304.39	0.00	396	43.50
32006001	51032		HEALTH SALARY	91,915	58,839.71	35,027.85	-1,952	102.10
32009001	51012		GEN'L ADMINISTRATORS' SALARY	77,520	52,516.52	22,709.84	2,294	97.00
32009001	51032		HEALTH SALARY	0	2,667.05	16,002.30	-18,669	100.00
32009001	51966		SCHOOL PHYSICIAN SALARY	5,304	2,653.00	0.00	2,651	50.00
32009002	52000		PURCHASE OF SERVICES	0	3,867.70	647.30	-4,515	100.00
32009002	53120		HEALTH-CONTRACT NURSING	4,000	0.00	0.00	4,000	0.00
33109002	52410		REPAIR/MAINT MOTOR VEHIC	7,750	23,473.56	0.00	-15,724	302.90
33109002	54806		DIESEL FUEL	0	4,628.95	0.00	-4,629	100.00
33709001	51150		ADMIN. SECRETARY SALARY	0	23,076.31	9,688.16	-32,764	100.00
33709001	51962		SCHOOL BUS DRIVERS' SALARY	5,000	39,900.12	10,483.80	-45,384	1,007.70
33709002	53301		REGULAR PUPIL TRANSPORTATION	1,026,540	640,494.00	386,046.00	0	100.00
33709002	53302		NON PUBLIC TRANSPORTATION	16,661	0.00	0.00	16,661	0.00
33709002	53303		MISCELANEOUS TRANSPORTATION	10,848	789.91	0.00	10,058	7.30
33709002	57809		TRANSPORTATION-HOMELESS	40,000	9,465.04	2,852.96	27,682	30.80
33729062	53305		SPECIAL ED TRANSPORTATION	822,480	841,594.84	565,108.79	-584,224	171.00
34001001	51221		HANSON SCHOOL SALARY	10,000	0.00	0.00	10,000	0.00
34002001	51222		LUCE SCHOOL SALARY	10,000	0.00	0.00	10,000	0.00
34003001	51223		KENNEDY SCHOOL SALARY	10,000	0.00	0.00	10,000	0.00
34004001	51224		GALVIN SCHOOL SALARY	10,000	0.00	0.00	10,000	0.00
34005001	51225		HIGH SCHOOL SALARY	10,000	0.00	0.00	10,000	0.00
35105001	51012		GEN'L ADMINISTRATORS' SALARY	112,192	80,652.05	34,520.64	-2,981	102.70
35105001	51021		SUPERVISION SALARY	0	42.31	0.00	-42	100.00
35105001	51150		ADMIN. SECRETARY SALARY	25,339	11,829.43	0.00	13,510	46.70
35105001	51962		BUS DRIVERS SAL/TRIP FEE	102,000	270.28	0.00	101,730	0.30
35105001	51962	BBKBL	SCHOOL BUS DRIVERS' SALARY	0	1,860.18	0.00	-1,860	100.00
35105001	51962	BFOOT	SCHOOL BUS DRIVERS' SALARY	0	429.58	0.00	-430	100.00
35105001	51962	BGOLF	SCHOOL BUS DRIVERS' SALARY	0	590.45	0.00	-590	100.00
35105001	51962	BICEH	SCHOOL BUS DRIVERS' SALARY	0	3,791.01	0.00	-3,791	100.00
35105001	51962	BITRK	SCHOOL BUS DRIVERS' SALARY	0	767.76	0.00	-768	100.00
35105001	51962	BSOCC	SCHOOL BUS DRIVERS' SALARY	0	1,286.45	0.00	-1,286	100.00
35105001	51962	BWRST	SCHOOL BUS DRIVERS' SALARY	0	1,932.30	0.00	-1,932	100.00
35105001	51962	BXCTY	SCHOOL BUS DRIVERS' SALARY	0	240.25	0.00	-240	100.00
35105001	51962	GBKBL	SCHOOL BUS DRIVERS' SALARY	0	2,631.70	0.00	-2,632	100.00
35105001	51962	GCHER	SCHOOL BUS DRIVERS' SALARY	0	1,307.01	0.00	-1,307	100.00

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35105001	51962	GFHCY	SCHOOL BUS DRIVERS' SALARY	0	596.26	0.00	-596	100.00
35105001	51962	GGYMN	SCHOOL BUS DRIVERS' SALARY	0	270.30	0.00	-270	100.00
35105001	51962	GICEH	SCHOOL BUS DRIVERS' SALARY	0	1,580.21	0.00	-1,580	100.00
35105001	51962	GITRK	SCHOOL BUS DRIVERS' SALARY	0	791.15	0.00	-791	100.00
35105001	51962	GSOCC	SCHOOL BUS DRIVERS' SALARY	0	1,396.77	0.00	-1,397	100.00
35105001	51962	GSWIM	SCHOOL BUS DRIVERS' SALARY	0	3,381.15	0.00	-3,381	100.00
35105001	51962	GVBAL	SCHOOL BUS DRIVERS' SALARY	0	1,755.83	0.00	-1,756	100.00
35105001	51962	GXCTY	SCHOOL BUS DRIVERS' SALARY	0	240.25	0.00	-240	100.00
35105001	51963		COACHES SALARIES	219,812	-1,632.63	17,958.93	203,486	7.40
35105001	51963	BBKBL	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	BFOOT	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	BGOLF	EXTRA CURRICULAR SALARY	0	3,980.00	0.00	-3,980	100.00
35105001	51963	BICEH	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	BITRK	EXTRA CURRICULAR SALARY	0	7,374.00	0.00	-7,374	100.00
35105001	51963	BSOCC	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	BWRST	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	BXCTY	EXTRA CURRICULAR SALARY	0	3,980.00	0.00	-3,980	100.00
35105001	51963	GBKBL	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	GCHER	EXTRA CURRICULAR SALARY	0	7,045.00	0.00	-7,045	100.00
35105001	51963	GFHCY	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	GGYMN	EXTRA CURRICULAR SALARY	0	6,828.00	0.00	-6,828	100.00
35105001	51963	GICEH	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	GITRK	EXTRA CURRICULAR SALARY	0	7,374.00	0.00	-7,374	100.00
35105001	51963	GSOCC	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	GSWIM	EXTRA CURRICULAR SALARY	0	9,791.09	0.00	-9,791	100.00
35105001	51963	GVBAL	EXTRA CURRICULAR SALARY	0	0.00	0.00	0	0.00
35105001	51963	GXCTY	EXTRA CURRICULAR SALARY	0	2,786.00	0.00	-2,786	100.00
35105001	51964		PERSONAL SERVICES	20,269	0.00	0.00	20,269	0.00
35105001	51964	BBKBL	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	BFOOT	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	BSOCC	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	BWRST	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	BXCTY	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	GBKBL	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	GFHCY	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	GSOCC	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	GVBAL	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00
35105001	51964	GXCTY	MAINT/CUSTODIANS' SALARY	0	0.00	0.00	0	0.00

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35105002	52000		PURCHASE OF SERVICES	75,534	5,518.76	1,093.40	68,922	8.80
35105002	52000	BBASE	PURCHASE OF SERVICES	0	403.76	0.00	-404	100.00
35105002	52000	BBKBL	PURCHASE OF SERVICES	0	1,589.75	0.00	-1,590	100.00
35105002	52000	BFOOT	PURCHASE OF SERVICES	0	3,763.12	0.00	-3,763	100.00
35105002	52000	BGOLF	PURCHASE OF SERVICES	0	1,476.26	0.00	-1,476	100.00
35105002	52000	BICEH	PURCHASE OF SERVICES	0	37,793.24	1,585.23	-39,378	100.00
35105002	52000	BITRK	PURCHASE OF SERVICES	0	1,317.14	0.00	-1,317	100.00
35105002	52000	BLACKX	PURCHASE OF SERVICES	0	508.76	0.00	-509	100.00
35105002	52000	BOTRK	PURCHASE OF SERVICES	0	197.51	0.00	-198	100.00
35105002	52000	BSOCC	PURCHASE OF SERVICES	0	1,698.12	0.00	-1,698	100.00
35105002	52000	BTENS	PURCHASE OF SERVICES	0	247.51	0.00	-248	100.00
35105002	52000	BWRST	PURCHASE OF SERVICES	0	1,567.90	0.00	-1,568	100.00
35105002	52000	BXCTY	PURCHASE OF SERVICES	0	2,169.89	0.00	-2,170	100.00
35105002	52000	GBKBL	PURCHASE OF SERVICES	0	314.76	0.00	-315	100.00
35105002	52000	GCHER	PURCHASE OF SERVICES	0	1,206.51	0.00	-1,207	100.00
35105002	52000	GFHCY	PURCHASE OF SERVICES	0	3,438.76	0.00	-3,439	100.00
35105002	52000	GGYMN	PURCHASE OF SERVICES	0	5,892.51	305.00	-6,198	100.00
35105002	52000	GICEH	PURCHASE OF SERVICES	0	36,665.24	1,585.23	-38,250	100.00
35105002	52000	GITRK	PURCHASE OF SERVICES	0	1,317.14	0.00	-1,317	100.00
35105002	52000	GLACX	PURCHASE OF SERVICES	0	453.76	0.00	-454	100.00
35105002	52000	GOTRK	PURCHASE OF SERVICES	0	197.51	0.00	-198	100.00
35105002	52000	GSFBL	PURCHASE OF SERVICES	0	403.76	0.00	-404	100.00
35105002	52000	GSOCC	PURCHASE OF SERVICES	0	923.39	0.00	-923	100.00
35105002	52000	GSWIM	PURCHASE OF SERVICES	0	11,105.52	1,585.00	-12,691	100.00
35105002	52000	GTENS	PURCHASE OF SERVICES	0	247.51	0.00	-248	100.00
35105002	52000	GVBAL	PURCHASE OF SERVICES	0	3,259.54	0.00	-3,260	100.00
35105002	52000	GXCTY	PURCHASE OF SERVICES	0	2,154.63	0.00	-2,155	100.00
35105002	53560		GAME OFFICIALS	44,499	107.00	0.00	44,392	0.20
35105002	53560	BBKBL	GAME OFFICIALS	0	7,687.50	0.00	-7,688	100.00
35105002	53560	BFOOT	GAME OFFICIALS	0	10,380.00	0.00	-10,380	100.00
35105002	53560	BICEH	GAME OFFICIALS	0	5,113.00	0.00	-5,113	100.00
35105002	53560	BSOCC	GAME OFFICIALS	0	4,594.00	0.00	-4,594	100.00
35105002	53560	BWRST	GAME OFFICIALS	0	1,027.45	0.00	-1,027	100.00
35105002	53560	BXCTY	GAME OFFICIALS	0	173.50	0.00	-174	100.00
35105002	53560	GBKBL	GAME OFFICIALS	0	5,855.50	0.00	-5,856	100.00
35105002	53560	GFHCY	GAME OFFICIALS	0	2,557.00	0.00	-2,557	100.00
35105002	53560	GGYMN	GAME OFFICIALS	0	906.00	0.00	-906	100.00
35105002	53560	GICEH	GAME OFFICIALS	0	5,458.00	0.00	-5,458	100.00

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35105002	53560	GSOCC	GAME OFFICIALS	0	3,261.00	0.00	-3,261	100.00
35105002	53560	GSWIM	GAME OFFICIALS	0	1,044.00	0.00	-1,044	100.00
35105002	53560	GVBAL	GAME OFFICIALS	0	3,703.50	0.00	-3,704	100.00
35105002	53560	GXCTY	GAME OFFICIALS	0	173.50	0.00	-174	100.00
35105002	54001		SUPPLIES & MATERIALS	34,544	1,250.51	1,987.95	31,306	9.40
35105002	54001	BBASE	SUPPLIES & MATERIALS	0	523.51	3,164.05	-3,688	100.00
35105002	54001	BBKBL	SUPPLIES & MATERIALS	0	588.57	-17.72	-571	100.00
35105002	54001	BFOOT	SUPPLIES & MATERIALS	0	14,607.87	-17.73	-14,590	100.00
35105002	54001	BGOLF	SUPPLIES & MATERIALS	0	1,888.34	0.00	-1,888	100.00
35105002	54001	BICEH	SUPPLIES & MATERIALS	0	534.57	-17.73	-517	100.00
35105002	54001	BITRK	SUPPLIES & MATERIALS	0	523.51	0.00	-524	100.00
35105002	54001	BLACX	SUPPLIES & MATERIALS	0	636.92	214.00	-851	100.00
35105002	54001	BOTRK	SUPPLIES & MATERIALS	0	523.51	0.00	-524	100.00
35105002	54001	BSOCC	SUPPLIES & MATERIALS	0	3,065.54	0.00	-3,066	100.00
35105002	54001	BTENS	SUPPLIES & MATERIALS	95	523.51	605.00	-1,034	1,194.20
35105002	54001	BWRST	SUPPLIES & MATERIALS	0	1,059.30	0.00	-1,059	100.00
35105002	54001	BXCTY	SUPPLIES & MATERIALS	105	651.66	0.00	-547	622.30
35105002	54001	GBKBL	SUPPLIES & MATERIALS	0	577.51	0.00	-578	100.00
35105002	54001	GCHER	SUPPLIES & MATERIALS	0	555.79	0.00	-556	100.00
35105002	54001	GFHCY	SUPPLIES & MATERIALS	0	6,335.76	0.00	-6,336	100.00
35105002	54001	GGYMN	SUPPLIES & MATERIALS	0	919.85	0.00	-920	100.00
35105002	54001	GICEH	SUPPLIES & MATERIALS	0	1,891.93	0.00	-1,892	100.00
35105002	54001	GITRK	SUPPLIES & MATERIALS	0	555.79	0.00	-556	100.00
35105002	54001	GLACX	SUPPLIES & MATERIALS	0	588.50	3,554.00	-4,143	100.00
35105002	54001	GOTRK	SUPPLIES & MATERIALS	0	571.93	0.00	-572	100.00
35105002	54001	GSFBL	SUPPLIES & MATERIALS	0	523.51	1,039.77	-1,563	100.00
35105002	54001	GSOCC	SUPPLIES & MATERIALS	0	1,676.12	0.00	-1,676	100.00
35105002	54001	GSWIM	SUPPLIES & MATERIALS	0	2,426.69	0.00	-2,427	100.00
35105002	54001	GTENS	SUPPLIES & MATERIALS	95	523.51	554.00	-983	1,140.20
35105002	54001	GVBAL	SUPPLIES & MATERIALS	0	3,728.85	0.00	-3,729	100.00
35105002	54001	GXCTY	SUPPLIES & MATERIALS	105	651.54	0.00	-547	622.30
35201001	51963		EXTRA CURRICULAR SALARY	22,897	3,647.43	0.00	19,250	15.90
35202001	51963		EXTRA CURRICULAR SALARY	24,659	4,335.65	0.00	20,323	17.60
35202002	52000		EXTRA CURR-LUCE SERVICES	0	6,956.00	0.00	-6,956	100.00
35203001	51963		EXTRA CURRICULAR SALARY	22,624	12,889.11	0.00	9,735	57.00
35204001	51963		EXTRA CURRICULAR SALARY	90,137	36,036.65	0.00	54,100	40.00
35204002	52000		PURCHASE OF SERVICES	0	785.00	0.00	-785	100.00

**FY20 Operating Budget
As of March 31, 2020**

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
35204002	54000		SUPPLIES	0	975.00	0.00	-975	100.00
35205001	51963		EXTRA CURRICULAR SALARY	177,925	51,810.41	0.00	126,115	29.10
35205002	52000		PURCHASE OF SERVICES	0	4,475.00	0.00	-4,475	100.00
35205002	53504		STUDENT BODY ACTIVITIES	19,285	9,282.02	1,070.35	8,933	53.70
35205002	54000		SUPPLIES	0	21.26	0.00	-21	100.00
35205002	57816		GRADUATION EXPENSE	3,898	57.91	0.00	3,840	1.50
35209001	51124		STIPEND	0	1,000.00	0.00	-1,000	100.00
41109001	51300		OVERTIME SALARY	0	82.00	0.00	-82	100.00
41109001	51903		SCHOOL SUBSTITUTES SALARY	25,000	67,569.22	0.00	-42,569	270.30
41109001	51964		MAINT/CUSTODIANS' SALARY	1,106,627	746,180.30	324,802.40	35,644	96.80
41109002	52000		PURCHASE OF SERVICES	0	138.17	0.00	-138	100.00
41109002	54501		CUSTODIAL SUPPLIES	3,360	1,789.12	0.00	1,571	53.20
41109002	54502		CLOTHING ALLOWANCES	7,250	5,466.92	4,736.08	-2,953	140.70
41209002	52102		HEATING FUEL	300,000	131,658.63	168,341.37	0	100.00
41319002	52101		ELECTRICITY	615,000	417,833.83	193,482.04	3,684	99.40
41339002	53400		TELEPHONE/COMMUNICATIONS	48,000	21,295.51	2,459.40	24,245	49.50
41339002	53406		COMMUNICATIONS - OTHER	0	12,057.21	4,020.00	-16,077	100.00
41339002	58500		EQUIPMENT PURCHASE	0	13,149.99	0.00	-13,150	100.00
42109002	54601		GRNDSKEEPING SUPPLIES/REPAIRS	15,458	1,116.92	0.00	14,341	7.20
42209001	51042		MAINTENANCE SALARY	109,835	79,482.77	34,003.36	-3,651	103.30
42209001	51964		MAINT/CUSTODIANS' SALARY	352,257	212,049.35	122,464.00	17,744	95.00
42209002	52000		MANAGEMENT SERVICES	12,195	1,197.04	325.00	10,673	12.50
42209002	52400		REPAIR/MAINT. BUILDINGS	500	29,939.44	401.08	-29,841	6,068.10
42209002	54302		ROOF REPAIRS & MAINTENANCE	4,275	272.86	0.00	4,002	6.40
42209002	54303		ELECTRICAL REPAIRS/MAINTENANCE	13,768	15,593.59	0.00	-1,826	113.30
42209002	54304		BUILDING GLASS REPAIRS	8,453	2,203.00	0.00	6,250	26.10
42209002	54306		FLOOR TILE REPAIRS/MAINTENANCE	4,625	0.00	0.00	4,625	0.00
42209002	54307		BUILDING FIRE PROTECTION	5,000	3,894.96	957.04	148	97.00
42209002	54308		PAINTING SUPPLIES	1,000	564.59	0.00	435	56.50
42209002	54310		PLUMBING REPAIRS/MAINTENANCE	9,592	9,943.20	0.00	-351	103.70
42209002	54311		BUILDING SECURITY SYSTEM	56,016	37,530.09	11,197.82	7,288	87.00
42209002	54312		BUILDING HARDWARE REPAIRS	500	2,369.74	0.00	-1,870	473.90
42309002	52410		REPAIR/MAINT MOTOR VEHIC	3,600	4,710.18	0.00	-1,110	130.80
42309002	54401		AIR CONDITIONING REPAIRS	800	0.00	0.00	800	0.00
42309002	54402		ACETYLENE CYLINDER SUPPLIES	100	84.67	0.00	15	84.70
42309002	54403		ELEVATOR REPAIRS/MAINTENANCE	7,422	2,470.00	1,444.00	3,508	52.70
42309002	54404		AIR FILTER SUPPLIES	1,600	0.00	587.76	1,012	36.70
42309002	54405		MISC EQUIP REPAIRS/MAINTENANCE	2,123	3,255.55	0.00	-1,133	153.30

**FY20 Operating Budget
As of March 31, 2020**

ORG	OBJ	PROJECT	ACCOUNT DESCRIPTION	REVISED BUDGET	YTD EXPENDED	ENCUMBRANCES	AVAILABLE BUDGET	% USED
42309002	54406		COMPRESSOR REPAIRS/MAINTENANCE	981	0.00	0.00	981	0.00
42309002	54407		ALARMS/BELLS REPAIRS/MAINTEN.	3,000	0.00	0.00	3,000	0.00
42309002	54408		FIRE EXTING. REPAIRS/MAINTEN.	1,800	2,116.75	0.00	-317	117.60
42309002	54409		GENERATORS REPAIRS/MAINTENANCE	651	2,766.99	0.00	-2,116	425.00
42309002	54410		HEAT CONTROLS REPAIRS/MAINTEN.	16,700	18,929.35	1,777.96	-4,007	124.00
42309002	54411		BOILER REPAIRS/MAINTENANCE	18,297	22,392.92	0.00	-4,096	122.40
42309002	54412		ASBESTOS REPAIRS/MAINTENANCE	1,000	0.00	0.00	1,000	0.00
42309002	54413		PEST CONTROL EXPENSES	3,000	4,676.66	979.34	-2,656	188.50
42309002	54414		GYM BLEACHERS REPAIRS/MAINT	1,600	0.00	0.00	1,600	0.00
42309002	54415		AIR TESTING EXPENSES	1,200	0.00	0.00	1,200	0.00
42309002	54801		GASOLINE & OIL	3,000	4,633.99	565.25	-2,199	173.30
43009002	52400		REPAIR/MAINT. BUILDINGS	5,250	0.00	0.00	5,250	0.00
44009001	51025		TECHNOLOGY SALARY	290,321	176,124.20	76,598.44	37,598	87.00
44009092	55130		INSTRCTNL EQUIP MAINTENANCE	6,490	0.00	0.00	6,490	0.00
44009092	57810		INTERNET COSTS	8,400	0.00	0.00	8,400	0.00
44509002	52000		PURCHASE OF SERVICES	0	12,044.00	0.00	-12,044	100.00
44509002	57000		OTHER CHARGES/EXPENDITURE	0	309.57	250.00	-560	100.00
73009002	59101		PRINC PD-05/11 DEBT	74,000	0.00	0.00	74,000	0.00
73009002	59106		PRIN PD-3/15 DEBT	0	10,000.00	0.00	-10,000	100.00
73009002	59107		INT PD-03/15 DEBT	0	2,450.00	0.00	-2,450	100.00
73009002	59132		PRINC PD-03/13 DEBT	0	64,000.00	0.00	-64,000	100.00
73009002	59150		INTEREST PD 05/11	31,930	0.00	0.00	31,930	0.00
73009002	59182		INT PD - 03/13 DEBT	0	25,040.00	0.00	-25,040	100.00
93009062	53201		PRIVATE SCHOOLS TUITION	1,499,307	1,204,483.44	1,622,692.45	-1,327,869	188.60
94009062	53202		COLLABORATIVE TUITIONS	1,320,896	853,842.09	403,417.26	63,637	95.20
Totals				\$46,976,647	\$30,790,890	\$16,949,499	-\$763,741	

	A	C	D	E	F	G
1	Operating Budget Forecast					
2	FY20 - FY22					
3						
48	Fiscal Year	FY19	FY20	FY20	FY21	FY22
49		Final	Projected (12/31/2019)	Projected (3/31/2020)	5.23%	4.00%
50						
51	Operating Budget	\$42,396,405	\$42,396,405	\$42,396,405	\$44,114,352	\$46,421,533
53	Operating Budget Increase	\$0	\$1,717,947	\$1,717,947	\$2,307,181	\$1,856,861
54	TM Appropriated Budget	\$42,396,405	\$44,114,352	\$44,114,352	\$46,421,533	\$48,278,394
55						
56	Encumbrance Carry Over	\$2,792,939	\$2,862,285	\$2,862,285		
57						
58	Adjusted Operating Budget	\$45,189,344	\$46,976,637	\$46,976,637	\$46,421,533	\$48,278,394
59						
60	Projected (Actual) Spending	\$48,038,403	\$51,964,516	\$50,057,275	\$50,903,676	\$52,739,744
61						
62	Sources of Funds					
63						
64	Operating Budget	\$45,189,344	\$46,976,637	\$46,976,637	\$46,421,533	\$48,278,394
65						
66	Operating Budget Deficit Before Offsets	(\$2,849,059)	(\$4,987,879)	(\$3,080,638)	(\$4,482,143)	(\$4,461,350)
67						
68	Budget Balancing Offsets					
69	Circuit Breaker	\$911,508	\$2,874,147	\$1,790,000	\$3,182,143	\$3,342,908
70	Special Education Reserve Fund - New	\$811,146	\$700,000	\$500,000	\$500,000	\$200,000
71	Spec. Ed. Grant (94-142)	\$838,405	\$800,000	\$800,000	\$800,000	\$800,000
72	Revolving	\$288,000	\$420,000	\$0	\$0	\$0
73						
79						
80	Projected Deficit After Offsets	\$0	(\$193,732)	\$9,362	(\$0)	(\$118,442)
81						
103	Projected Spending					
104	Operating Budget Funds Spent (Line 54)			\$46,976,637	\$46,421,533	\$48,278,394
105	Tuition and Transportation Deficit			\$3,150,914	\$4,482,143	\$4,461,350
106	Operating Budget Funds Additional			\$0		
107				\$50,127,551	\$50,903,676	\$52,739,744

	A	H	I	J	K	L	M
1	Special Education Expense Analysis						
2	FY20 - FY22						
3	3/31/2020						
4		FY19	FY20	FY20	FY20	FY21	FY22
5		(Final - 06/30/2019)	(Projected - as of 09/30/2019)	(Projected - as of 12/31/2019)	(Projected - as of 3/31/2020)	(Projected - as of 3/31/2020)	(Projected - as of 3/31/2020)
6							
7	Privt. School Tuition (9300)*	\$3,972,992	\$5,419,915	\$5,359,672	\$4,872,338	\$5,245,343	\$5,063,838
8							
9	Collab. School Tuition (9400)*	\$1,401,726	\$1,600,449	\$1,927,564	\$1,397,665	\$2,103,210	\$2,215,840
10							
11	Spec. Ed. Transportation (3372)	\$1,270,149	\$1,369,659	\$1,556,000	\$1,350,000	\$1,602,680	\$1,650,760
12							
13	Sub Total	\$6,644,867	\$8,390,023	\$8,843,236	\$7,620,003	\$8,951,232	\$8,930,439
14							
15	Budget	\$4,469,089	\$4,469,089	\$4,469,089	\$4,469,089	\$4,469,089	\$4,469,089
16							
17	Sub-Total Projected Surplus/(Deficit)	(\$2,175,778)	(\$3,920,934)	(\$4,374,147)	(\$3,150,914)	(\$4,482,143)	(\$4,461,350)
18							
19	Other Offsets/Spending	-\$385,281			\$0	\$0	\$0
20							
21							
22	Total Projected Surplus/(Deficit)	(\$2,561,059)	(\$3,920,934)	(\$4,374,147)	(\$3,150,914)	(\$4,482,143)	(\$4,461,350)
23							
24	Funding Sources (Offsets)						
25	Spec. Ed. Stabilization Fund Withdraw	\$811,146	\$700,000	\$700,000	\$500,000	\$500,000	\$200,000
26	Spec. Ed Grant (94-142)	\$838,405	\$832,000	\$800,000	\$800,000	\$800,000	\$800,000
27	Sub-Total Funding Sources (Offsets)	\$1,649,551	\$1,532,000	\$1,500,000	\$1,300,000	\$1,300,000	\$1,000,000
28	Circuit Breaker Extraordinary Relief	\$439,170	\$300,000	\$0			
29	Circuit Breaker Funding Expended	\$472,338	\$2,088,934	\$2,874,147	\$1,850,914	\$3,182,143	\$3,342,908
30	Total CB	\$911,508	\$2,388,934	\$2,874,147	\$1,850,914	\$3,182,143	\$3,342,908
31							
32	Total Funding Sources (Offsets)	\$2,561,059	\$3,920,934	\$4,374,147	\$3,150,914	\$4,482,143	\$4,342,908
33							
34	Projected Surplus/(Deficit)	\$0	\$0	\$0	\$0	(\$0)	(\$118,442)
35							
41	# of Students Out-of-District	65	53	67	66	63	63
42	45 Day Evaluations	10	4	5	3		
43							
44							
45							
46	Circuit Breaker (CB) Reconciliation	FY19	FY20	FY20	FY20	FY21	FY22
47							
48	Beginning of FY	\$725,691	\$1,837,042	\$1,837,042	\$1,837,042	\$2,424,137	\$1,241,994
49							
50	CB Receipts*	\$2,022,859	\$2,000,000	\$2,114,360	\$2,438,009	\$2,000,000	\$2,100,000
51							
52	Total CB Available	\$2,748,550	\$3,837,042	\$3,951,402	\$4,275,051	\$4,424,137	\$3,341,994
53							
54	CB Used	\$911,508	\$2,088,934	\$2,874,147	\$1,850,914	\$3,182,143	\$3,342,908
55							
56	CB Balance - EOY	\$1,837,042	\$1,748,108	\$1,077,255	\$2,424,137	\$1,241,994	-\$914
57							
58	*Includes FY19 QIV Payment of \$435,454 received on 7/6/2019						
59							
60	Spec. Ed. Reserve Fund Reconciliati	FY19	FY20	FY20	FY20	FY21	FY22
61							
62	Beginning of FY	\$811,146	\$0	\$0	\$0	\$200,000	\$200,000
63							
64	Appropriation	\$0	\$700,000	\$700,000	\$700,000	\$500,000	\$0
65							
66	Available Funds	\$811,146	\$700,000	\$700,000	\$700,000	\$700,000	\$200,000
67							
68	Expenditure	\$811,146	\$0	\$700,000	\$500,000	\$500,000	\$200,000
69							
70	Balance - EOY	\$0	\$700,000	\$0	\$200,000	\$200,000	\$0

[illegible]

	B	C	E	F	G	H	I	J	K	M	N	O	P	Q
2	FY19 & FY20 GRANTS SUMMARY as of 03-31-2020													
3						(51000)	(51000)	(52000)	(54000)	(57000)				
4		GRANT	FY19	FY20	TOTAL	TEACH	OTHER		SUPPLIES	OTHER				
5		END DATE	GRANT AMOUNT	GRANT AMOUNT	REVENUES (TO DATE)	SALARIES	SALARIES	CONTRACT SERV.	& MISC	CHARGES /EXP	BENEFITS	MTRS	TOTAL	GRANT BALANCE AVAILABLE
6	DESE ADM. FEDERAL GRANTS- REG DAY													
7	TITLE I T2019 (Year 2)	6/30/2020	\$ 68,200	\$ 45,415	\$ 105,434	\$ 84,893	\$ 19,448	\$ -	\$ 1,093	\$ -	\$ -	\$ 6,112	\$ 111,546	\$ 2,069
8	TITLE I T2020	6/30/2020		\$ 132,707	\$ 53,982	\$ 17,042	\$ 34,550	\$ 614	\$ 1,303				\$ 53,509	\$ 79,198
9			\$ 68,200	\$ 178,122	\$ 159,416	\$ 101,935	\$ 53,997	\$ 614	\$ 2,397	\$ -	\$ -	\$ 6,112	\$ 165,055	\$ 81,267
10														
11	DESE ADM. FEDERAL GRANTS- SPEC. ED.													
12	SPED 94-142-FY20	6/30/2020	\$ -	\$ 821,750	\$ 373,709		\$ 1,080	\$ 411,339					\$ 412,419	\$ 409,331.30
13	SPED DISPROPORTIONALITY	8/31/2020		\$ 1,500	\$ 150								\$ -	\$ 1,500.00
14			\$ -	\$ 823,250	\$ 373,859	\$ -	\$ 1,080	\$ 411,339	\$ -	\$ -	\$ -	\$ -	\$ 412,419	\$ 410,831
15														
16	DESE ADM. FEDERAL GRANTS- OTHER													
17	TITLE IIa (TEACH QUALITY) TQ19 (Year 2)	6/30/2020	\$ 47,267	\$ 9,620	\$ 54,327	\$ -	\$ 6,516	\$ 47,782	\$ 29	\$ -	\$ -	\$ -	\$ 54,327	\$ 2,559.72
18	TITLE IIa (TEACH QUALITY) TQ20	6/30/2020		\$ 56,004	\$ 33,750			\$ 33,750					\$ 33,750	\$ 22,254
19	TITLE III	6/30/2020		\$ 23,266	\$ 10,453		\$ 440	\$ 4,507	\$ 7,544				\$ 12,491	\$ 10,775
20	TITLE IV TIV20	6/30/2020		\$ 10,000	\$ 1,000		\$ 2,340						\$ 2,340	\$ 7,660
21			\$ 47,267	\$ 98,890	\$ 99,530	\$ -	\$ 9,296	\$ 86,039	\$ 7,573	\$ -	\$ -	\$ -	\$ 102,908	\$ 43,249
22														
23	OTHER FEDERAL GRANTS- SPEC. ED.													
24	SPEC. ED. EARLY CHILD (262) SE20	6/30/2020		\$ 30,485	\$ 15,099		\$ 13,212						\$ 13,212	\$ 17,273
25			\$ -	\$ 30,485	\$ 15,099	\$ -	\$ 13,212	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 13,212	\$ 17,273
26														
27	TOTAL FEDERAL GRANTS		\$ 115,467	\$ 1,130,747	\$ 647,904	\$ 101,935	\$ 77,585	\$ 497,991	\$ 9,970	\$ -	\$ -	\$ 6,112	\$ 693,594	\$ 552,620
28														
29	STATE GRANTS- OTHER													
30	HEALTH SERVICES (MDPH) HLT20	6/30/2020	\$ -	\$ 80,000	\$ 80,000		\$ 55,322		\$ 790	\$ 780			\$ 56,892	\$ 23,108
31			\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 55,322	\$ -	\$ 790	\$ 780	\$ -	\$ -	\$ 56,892	\$ 23,108
32														
33	TOTAL STATE GRANTS		\$ -	\$ 80,000	\$ 80,000	\$ -	\$ 55,322	\$ -	\$ 790	\$ 780	\$ -	\$ -	\$ 56,892	\$ 23,108
34														
35	MISC. SCHOOL GRANTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
36			\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
37	TOTAL MISC. GRANTS		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
38														
39	GRAND TOTAL OF ALL GRANTS		\$ 115,467	\$ 1,210,747	\$ 727,904	\$ 101,935	\$ 132,907	\$ 497,991	\$ 10,760	\$ 780	\$ -	\$ 6,112	\$ 750,486	\$ 575,728
40														
41														
42														
43														
44														

Canton Public Schools**Donations****January - March 2020**

ACCOUNT	DATE	ORGANIZATION / NAME	AMOUNT	PURPOSE OF CHECK
SD102	01/02/20	Frank's Petroleum	\$ 500.00	Robotics
SD102	01/07/20	Amy Swartz	-	Viola, case, bow & sheet music (\$500)
SD103	01/07/20	Chestnut Hill Studios	\$ 103.00	Photo Commission
SD103	01/07/20	Chestnut Hill Studios	\$ 856.00	Photo Commission
SD103	01/07/20	Henry Aufiero	\$ 10.00	Student Lost Book Donation
SD103	01/07/20	Ryan Elrick	\$ 10.00	Student Lost Book Donation
SD103	01/07/20	Lucas Higgins	\$ 10.00	Student Lost Book Donation
SD103	01/07/20	Jackson McPhee	\$ 10.00	Student Lost Book Donation
SD103	01/07/20	Coffee Pond Studio	\$ 2,150.73	Photo Commission
SD102	01/22/20	Eversource	\$ 300.00	High School Girls Hockey
SD102	01/22/20	Adwin Zheng	\$ 20.00	Student Donation for borrowing instrument
SD102	01/22/20	State Street	\$ 1,250.00	CHS-Nicolovius/Olson
SD109	01/23/20	Hansen CAPT	\$ 16,499.00	Traversing Wall
SD102	01/28/20	FIRST	\$ 1,000.00	Robotics
SD103	02/04/20	JFK CAPT	\$ 400.00	Shrek high school students play
SD102	02/04/20	Canton Little League	\$ 8,448.77	Walsh Dugouts
SD104	02/10/20	MusicCounts	\$ 2,260.00	Xylophones for Luce and GMS
SD102	02/10/20	Celanese	\$ 1,000.00	Wellness - Adam Hughes' parents
SD108	02/10/20	GMS CAPT	\$ 3,520.00	Technology
SD102	02/13/20	MusicCounts		Jr State 5 students (\$125)
SD102	02/13/20	MusicCounts		Allstate Festival 1 student (\$350)
SD101	02/27/20	MusicCounts	\$ 1,270.50	Prek Resonator Bars
SD108	02/26/20	MusicCounts	\$ 1,155.96	GMS pianos
SD101	02/27/20	Valadao	\$ 1,000.00	Preschool Parent Donation
SD102	03/03/20	CAPE	\$ 1,355.00	CAPE Grant - Graphing Calculators
SD109	03/03/20	CAPE	\$ 2,000.00	CAPE Grant - Growing Reader Books
SD103	03/03/20	CAPE	\$ 550.00	CAPE Grant - Storytime Video Creation
SD108	03/03/20	CAPE	\$ 200.00	CAPE Grant - Spanish Dancer
SD101	03/27/20	Community Club of Canton	\$ 300.00	Student Lunches
SD102	03/27/20	CAPE	\$ 242.65	CAPE Grant - Calming Light Covers Nursing Stations
SD109	03/27/20	CAPE	\$ 467.46	CAPE Grant - Reader's Workshop Tools Hansen
			\$ 46,889.07	