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Dr. Jennifer Fischer-Mueller Superintendent of Schools

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Assistant Superintendent
for Curriculum and Instruction

Debra L. Bromfield Director of Student Services



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Barry S. Nectow School Business Administrator

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

## School Committee Meeting Presentation April 12, 2018 Materials Enclosed

|    | Document                                       | Page Numbers |
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| 1. | Superintendent's Budget Message – The original | 1-6          |
|    | FY19 budget recommendation presented to        |              |
|    | School Committee on January 4, 2018            |              |
| 2. | FY18 operating budget update memo from Barry   | 7-11         |
|    | Nectow to Jennifer Fischer-Mueller, dated      |              |
|    | February 13, 2018, presented to School         |              |
|    | Committee on February 15, 2018                 |              |
| 3. | Canton Public Schools Out-of-District (OOD)    | 12-13        |
|    | Tuition Change Timeline and OOD Placements,    |              |
|    | 2015-2018 (presented by Director of Student    |              |
|    | Services on December 15, 2017 and updated on   |              |
|    | February 15, 2018)                             |              |
| 4. | Three Year Operating Budget Deficit Analysis - | 14           |
|    | FY18-FY20                                      |              |
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| 6. | Canton Public Schools – FY19 Budget Request    | 16-21        |

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As defined by the School Committees' budget guidelines, the Superintendent's FY19 Budget Message is a statement of additional resources needed to advance the school system's progress toward the Strategic Framework. The Canton Public Schools' four long-term Strategic Objectives include:

- Achieving Educational Excellence & Ensuring Equity
- Cultivating School Climate & Culture
- Transforming Teaching & Learning
- District Excellence

### FY19 BUDGET PROPOSALS ALIGNED TO STRATEGIC OBJECTIVES

Achieving Educational Excellence & Ensuring Equity: To attain educational excellence across all schools, in every classroom, every day, in support of consistently high growth and outcomes for every student

Rationale: Our commitment to educational equity requires that we hold every student and their family in high esteem, identify unconscious and implicit biases, along with their impact, and create the learning conditions needed so that our students' outcomes cannot be predicted on the basis of their differences.

Educational excellence is our expectation that every student will demonstrate high levels of growth and achievement.

We foster educational excellence through high-quality teaching, strong systems of support and enrichment, and aligned, compelling curricula.

Our attention to this Strategic Objective is found in the following ways:

CHS Special Education Teachers and Educational Assistant – In the 2018-2019 school year, the high school will need to expand services to meet the needs of the incoming special education students. In order to meet those needs, the addition of teaching staff (2.0 FTE) and educational assistant staff (1.0 FTE) is necessary. Specifically, one of the teachers will provide services to students with Language Based Learning needs in sub-separate English, math, science, and history classes. The second teacher is required for students with significant cognitive challenges/Autism Spectrum Disorders (ASD), ages 14-18 years old. Current teaching staff will continue with students they have been servicing (age range 18-22 years old). Lastly, the educational assistant is required to provide support assistance to students in the newly created sub-separate program for students ages 14-18 years old. (\$165,059)

GMS Math Teacher – The Galvin Middle School is in transition to a Team-based Math Extensions model. The addition of a 1.0 FTE Math Teacher will provide students with math support services from their team math teacher. Data collected over the past few years demonstrates that students receiving services from a certified

math teacher advances learning. This proposed new model will ensure that all students are receiving high quality instruction and support in the least restrictive environment from a certified math instructor. Students will be able to remain on their own team and with their team math teacher rather than in pull-out with non-team teachers, or with faculty not licensed in math. This model not only supports high quality instruction but also supports relationship building. (\$70,018)

GMS Educational Assistant – The addition of an Educational Assistant is necessary in order to provide the level of support services required by student IEPs. (\$25,023)

ELL Teacher — The district currently employs three full time ELL teachers. These three teachers provide instruction to students at 5 schools. Over the past several years, the number of students for whom English is a second language has steadily risen from 30 to 80 students. Additionally, the trend has been for students to arrive in our district having no or little familiarity or prior experience with the English language. The combination of more students with greater ELL service needs has resulted in our three ELL teachers being unable provide services to our ELL students at all levels of need, including support in the Early Childhood Program. (.6 FTE, \$42,011)

Rodman Special Education Teacher and Educational Assistant — The pre-school has been notified by the locally sending Early Intervention Agencies that the number of referrals to the school department for the upcoming 2018-2019 school year is approximately double from last year. Typical referrals are 45 in a year. Next year's numbers are already at 75. To meet this need and the NAEYC Standard, the pre-school requires an additional classroom, staffed with a teacher and an Educational Assistant. (\$95,041)

Rodman School Psychologist — The preschool currently does not have a school psychologist. The preschool requires the services of a school psychologist for evaluation of students referred for testing and counseling. To date the preschool has been providing as needed services to its students from other district School Psychologists. Although this model has been working to this point, it is no longer a viable means of providing services to preschool students and maintaining quality across the other schools. (.4 FTE, \$28,007)

PSAT Exams for 11th Grade – Approximately twenty percent (22%) of our students receive free or reduced lunch. There is another portion of our population that does not qualify for free or reduced lunch, yet the families are financially challenged. Some of these students reach out to guidance and express the need for financial assistance; others do not wish to share that information and do not sign up for this important test. If the expectation is that all students are taking these exams on the testing day, covering the expense for all students will feel exactly like the MCAS. We will also be sending a message that we believe all students can pursue higher education, and should take the first steps in achieving that goal, regardless of their socio-economic background. (\$3,700)

GMS Science Content Resource — To align with the MA Science, Technology and Engineering Standards, an integrated Science program for grades 6, 7, 8 is highly recommended. Teachers at Galvin have been piloting the Pearson Interactive Science program as an electronic and interactive text resources and have found it to be rigorous and to meet the needs of all learners. The online component allows all learners, including ELL students, to access the curriculum, and this program provides extra support where needed. This Program was compared to The McGraw Hill Program and was found to be more comprehensive and able to meet the needs of all learners in a more comprehensive manner as the transition to the new standards is implemented. (\$30,000)

GMS Afterschool Academic Support – An after-school homework club will give Galvin students the help and structure they need to complete assignments and extend learning. More and more students are doing their homework in places other than home, such as school-, library-, and community-sponsored homework clubs. Similar to CHS, the Galvin Middle School homework club would meet two days a week after school and would be supervised by two educators. Students receive general academic instruction reinforcing concepts and (\$4,950)

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Consultants for Equity — This year the Hansen School has piloted a consult model for an SEL/Equity coordinator. This role has been extremely successful in providing students and families with access to a highly skilled educator who can problem-solve conditions leading to school resistance, refusal, challenging behaviors, and engagement. The role has also provided support and feedback to staff, working to build strategies to best meet the needs of all students. We are seeking to continue this consultation and innovative model at the Hansen School and extend the services to the other elementary schools. These funds will also support the expansion of our Core Equity Team's professional development, as we create a building-based structure and build educator capacity. (\$50,000)

CHS Advanced Placement Teachers – A thorough analysis of Advanced Placement (AP) participation and performance has identified actions to sustain success and improve results, including professional development for the CHS AP teachers. These funds would support teachers' participation in the College Board's summer content seminars and local job-alike groups. (\$10,000)

Substitute Teachers — It is imperative that we compensate our substitute teachers at a regionally competitive rate and that this account is properly funded, so as not to pull funds from other high-priority accounts (i.e., professional development). The requested funds will allow us to address both these needs based on an updated audit of local districts' compensations and the FY18 budget. (\$70,000)

Performing Arts Festival Fees – We send students to District and All-state festivals. The students participating in these festivals represent our school and bring back medals and awards. Several students have limited funding from home and cannot participate in festivals when they cannot afford the entrance fees. This challenge is not always shared with staff, so covering the fees will allow full access to this opportunity. (\$300)

Total additional funds requested for Achieving Educational Excellence & Ensuring Equity are \$594,050.

Cultivating School Climate & Culture: To create and sustain a school climate and culture that support a rich educational environment for all students and siaff

Rationale: As student learning is inextricably linked to a school's social environment, adults have a collective responsibility to build a positive climate and culture in all of our schools.

We must pay careful attention to, model, and provide explicit instruction in the social-emotional skills that both contribute to a healthy climate and culture and support overall student well-being and success.

Our attention to this Strategic Objective is found in the following ways:

GMS Team Leader Stipend and Team Leader PD — Team Leaders will participate in professional development that exposes them to the leadership skills necessary to lead collaborative discussions, enhancing the professional climate and culture of the school(s). Team Leaders address issues outlined in the GMS School Improvement Plan, develop an action plan for how they can lead their colleagues in important discussions of teaching and learning, and deepen their understanding of how to analyze various forms of data. Also, with this additional stipend, Team Silver will have a team leader similar to all the leadership model of the other six teams. (\$12,116)

Total additional funds requested for Cultivating School Climate & Culture are \$12,116.

Transforming Teaching & Learning: To create rigorous and relevant learning experiences that reflect the contemporary, dynamic world in which our students live, so that the PreK-12 journey both supports student development and prepares students for their futures

Rationale: Public education exists not only within the context of our local Canton community but also within the larger context of our global society.

as the worth experiences rapid and dramatic changes in technology, the economy, and society, the traditional paradigm of teaching and learning is also changing.

More than ever, we must teach our students to collaborate skillfully and to seek and make use of knowledge beyond the walls of the school.

Our attention to this Strategic Objective is found in the following ways:

PD for Teacher Leaders — Additional funds are required to continue the programming started for the elementary Grade Level Team Leaders (year two) and the expansion of professional learning initiated by the GMS Pilot Team. Additionally, monies will be directed to teams of teachers who want to access learning opportunities by visiting other districts who are showing great success with innovative teaching practices. And finally, our Title II grant, which funds some professional development, continues to be decreased. (\$48,050)

Total additional funds requested for Transforming Teaching & Learning are \$48,050.

Achieving District Excellence: To develop coherent, state-of-the-art operational systems that assure access to high-quality resources, including facilities, aligned to our educational vision and mission, equitably distributed, carefully monitored, and utilized efficiently

Rationale: The District serves as the overarching, mission-driven organization that creates the conditions necessary for educational excellence.

District staff exemplifies a professional, consumer-service culture, responsive and respectful to community members and educators alike.

District staff oversees all system operations, including staffing and finances, along with maintenance of quality facilities that inspire exceptional learning.

Our attention to this Strategic Objective is found in the following ways:

CHS Classroom Teachers – section reconfigurations – There were a variety of staffing requests from CHS Department Heads. A thorough analysis of course offerings, the schedule and the additional portion of an FTE, will allow the principal to make the appropriate decisions to best meet the needs of students. (.2 FTE, \$14,004)

GMS Nurse - The increasing number of students with significant health needs at the Galvin Middle School requires the addition of a .4 FTE School Nurse to safely manage their care. (\$23,007)

Maintenance Worker - Early in FY17, a maintenance worker retired and the position was not deemed in need of filling. One year later, this FTE is requested, as the need across the district has been experienced. (\$45,000)

Data Specialist – As described in last year's budget proposal, there is a significant need for an individual to be responsible for the most essential data within the school district. Currently, there are multiple people with responsibilities regarding data. These roles need to be reviewed and revised, in order to maintain our highest level of data integrity. The goals of this position include: help to establish a culture of inquiry by helping to develop data tools, processes, and policies; develop and enhance assessment and accountability systems that describe student learning in meaningful ways, in order to inform instruction and maintain a well-informed community; create a data-rich environment so that instructional and programming decisions are guided with timely, informative, and creative analyses of data across all aspects of the school system; and, establish and maintain a high-quality data infrastructure to ensure high-quality data. (\$75,000)

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determine the areas of greatest need for assistant coaches. Maintaining the proper ratio of athletes to coaches is important, while we keep student involvement at a high rate. (\$7,500)

#### Performing Arts (\$13,640)

Musical Scores – It is essential to have music to teach ensembles, particularly because our groups are performing at a higher level than the material in our music libraries. This eliminates obstacles to student learning and growth because students and teachers need instructional materials to teach a meaningful repertoire. (\$6,100)

Instrument Repairs — We have many more students who borrow instruments from the school because they cannot carry instrument on the bus or afford to rent them. With the increasing number of instruments being borrowed, repairs are a must to maintain the instruments' quality, and students rely on these borrowed instruments to enroll in the courses. (\$2,600)

Piano Tuning – Pianos across the district need to be tuned twice each year. It is ideal to have students practice with correct intonation of a tuned instrument because practicing with out-of-tune pianos limits students' abilities to grow aural skills for intonation. (\$3,000)

Accompanist – Without a professional pianist to accompany all of our groups, teachers need to select repertoire that they can self-accompany. This limits the choices of music students could learn to much simpler repertoire. Additional funds support the broader use of a professional pianist. (\$1,440)

Textbooks – The Piano Class is currently limited to repertoire that can be found for free or limited to copyright allocations. Piano class needs textbooks so that the curriculum is not limited and the students can choose from more pieces. (\$500)

### World Language (\$13,716)

World Language Week Supplies – Four years ago, the World Language Department organized the Canton High School's first World Language Week celebration. Since the beginning, individual teachers in the department have worked to secure funding for the event through grants (i.e., CAPE). World Language Week is an opportunity to celebrate the diversity of our students and our community and connect with students in cultural activities. Student survey data indicate that World Language Week is a tradition that students look forward to participating in and want to have voice about activities that are meaningful to them. As we continue to develop this community event, it is necessary to have dedicated funding because the event has positively impacted many students. World Language Week recognizes and celebrates the importance of language and culture. Its focus on inclusivity and shared experiences promotes a strong and diverse school culture. (\$5,500)

CHS World Language Lab Services, Maintenance and Training – Maintaining and servicing the language lab regularly is an example of how the District Technology and the World Language Department have teamed together to develop a coherent, state-of-the-art language laboratory that assures both teachers and students access to high-quality resources that are aligned to our educational vision and mission. The language lab is a resource that is used daily by teachers and students. All classes have access to the lab and lab days are equitably distributed among all staff. It is a carefully monitored and well-utilized resource that is efficiently used by all world language teachers. The language lab agreement provides training and updates for teachers. Effective and efficient operational systems have been developed between the District Technology Department and the World Language Department to nurture a coherent vision of excellence and a responsible use of resources. (\$8,216)

Bus Transportation - These additional funds are needed for the annual increase as set by the bus transportation contract. (\$55,000)

Projected Contractual Obligations - Currently, five collective bargaining agreements are being negotiated and will determine the actual funds necessary to meet our contractual obligations. In the absence of these figures and in order to build the FY19 budget, we factored in a 2% salary increase across the board. Therefore, an additional \$1,378,776 is built into the budget proposal for FY19. There is also the reduction of one classroom at the Luce Elementary School, as this additional class is not needed for next year's 5th graders. (\$1,308,776)

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Total additional funds requested for Achieving District Excellence are \$1,560,643.

Overall this FY19 Superintendent's Budget Proposal represents a 5.51% increase, or \$2,214,917 over the current FY18 operating budget.

Dr. Jennifer Fischer-Mueller Superintendent of Schools

Jennifer A. Henderson
Assistant Superintendent
for Curriculum and Instruction

Debra L. Bromfield Director of Student Services



Patricia Kinsella Assistant Superintendent for Special Projects

Barry S. Nectow School Business Administrator

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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 Nectow, Business Administrator

SUBJECT:

FY18 Operating Budget Update

DATE:

February 13, 2018

CC:

**School Committee** 

The operating budget is showing signs of stress since the beginning of January, primarily as a result of a rapid increase in special education expenses as well as the need to open a 6<sup>th</sup> classroom in the Rodman Early Childhood Center.

Attached please find the following documents:

1. FY18 Budget Update Forecast (Page 3)

2. FY18 Special Education Expense Analysis (Page 4)

3. FY14 - FY18 Special Education Expense Analysis (Page 5)

<u>December 31st Projection (See Column C on Page 3)</u>

Total expended and encumbered, as of 12-31-2017 was \$43,783,870 (Column C, Line 11), leaving a deficit of (\$916,431) (Column C, Line 12) in the operating budget. Spending for the remainder of FY18 is projected to be \$1,522,255 (Column C, Line 13), which would be offset by revolving accounts, in the amount of \$2,464,810 (Column C, Line 24). The balance of the budget, after the application of revolving funds is \$109,693 (Column C, Line 25). This is typically the method used to balance the budget, and at the end of December, the FY18 Operating Budget would have a positive balance.

February 12, 2018 Projection (See Column D on Page 3)

During January and February, 2018, the operating budget began to show signs of stress, primarily from unanticipated out-of-district tuition and transportation. Additionally, enrollment projections in the Rodman Early Childhood Center cause the need to add a 6<sup>th</sup> classroom in March 2018, at a cost of approximately \$75,000. The combination of the two unanticipated and unbudgeted operating budget increases totals approximately \$678,555 (Column D, Line 25, on Page 3).

## Out-of-District Tuition and Special Needs Transportation

Out-of-District tuition and special needs transportation are the two most volatile line items in the budget. The combination of the two line items has increased from \$4,881,690 (Column B, Line 13 on

page 4) in FY14 to a projected amount of \$5,949,055 (Column E, Line 13, on page 4) in FY18. The state of Massachusetts provides funding (Circuit Breaker) to supplement local operating budgets, which has allowed the Canton Public Schools to manage through normal peaks (Historical Circuit Breaker receipts is on Line 37, page 4).

Since January 1, 2018, the school department has experienced an unusually high increase in tuition and special needs transportation. The increase can be contributed to; a) Students with special needs moving into Canton already enrolled in an out-of-district school and; b) Several students currently enrolled in the Canton Public Schools requiring out-of-district placements for services the school department is unable to deliver. The rapid increase in Out-of-District tuition and special needs transportation is \$735,000 above the original projection for FY18 completed as of 07-01-2017 (Column B, Line 13 on Page 4). The rapid increase is \$714,000 above a similar projection completed in December 2017 (Column D, Line 13 on Page 4).

Enrollment Increase at Rodman Early Childhood Center

The Rodman Early Childhood Center has recently experienced an enrollment increase of 8 students requiring services. The 8 students filled all of the available slots in the preschool. The preschool has been notified by Early Intervention that 6 or 7 students will qualify for services and enroll in the preschool in the next 60 days. The increase requires opening a 6th classroom in March. The cost for open the classroom is \$75,000 for the remainder of the school year. A portion of the cost may be offset by enrolling students from families paying tuition, although the number of students and the amount of the tuition is difficult to determine because of the time of the year.

Feasibility Study

Five responses to the Request for Qualifications ("RFQ") for the feasibility study are currently being reviewed by the Building Renovation Committee ("BRC"). The BRC is likely to make a decision on a vendor by February 28th. The cost of the feasibility study is approximately \$200,000. The school department received \$100,000 from the Finance Committee reserve fund, leaving a balance of \$100,000. The Finance Committee asked the School Committee to explore the possibility of paying the remaining cost of the feasibility study from the operating budget. The option of using the school department operating budget to cover the remaining estimated cost of the feasibility study is no longer an option due to the unanticipated cost as described above.

Funding Options to Cover Unanticipated Expenses and Feasibility Study

The combined cost of the unanticipated tuitions, transportation and the feasibility study are \$778,555. Approximately \$110,000 could be withdrawn from the Special Education Stabilization Fund to offset the unanticipated tuitions and special needs transportation. Using the Special Education Stabilization Fund requires a vote from the School Committee and the Board of Selectman. The preschool revolving fund could be used to fund the \$75,000 needed to open a 6<sup>th</sup> classroom.

The operating budget deficit of \$778,555 could be reduced by \$185,000, leaving a deficit of \$593,555. One option for covering the deficit in the operating budget is to request at town meeting a current year budget supplement.

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|---------------|--------------------------------|--------------|----------------------|--|---|--|
| 1             | Canton Public Schools          |              |                      |  |   |  |
|               | FY18 Budget Forecast           |              |                      |  |   | FY17   |
| <i></i>       |                                |              | Full Year            | Full Year  | Line on   | Full Year  |
|               |                                |              | Projection as        | Projection as  | Spread-   | Projection   |
| 3             |                                |              | of                   | of   | sheet   | as of  |
|               |                                |              | 12/31/2017           | 2/12/2018  |   | 12/31/2016   |
| <u>4</u><br>5 |                                |              | 1270 1723 11         |  |   |  |
|               | FY18 Voted Budget              |              | \$40,221,559         | \$40,221,559   |   | \$38,572,710   |
|               | FY17 Encumbrances Rolled F     | nward        | \$2,645,880          |  |   | \$2,269,782  |
|               | FY18 Adjusted Budget           | Jiwaia       | \$42,867,439         |  | 6 + 7   | \$40,842,492   |
|               | FY18 Expended through 12-31    | -2017        | \$19,339,638         |  |   | \$17,605,575   |
|               | FY18 Encumbered through 12     |              | \$24,444,232         |  |   | \$22,929,875   |
|               | FY18 Expended & Encumbere      |              | \$43,783,870         |  |   | \$40,535,450   |
|               | FY18 Operating Budget Balan    |              | -\$916,431           |  | 8 - 11  | \$307,042  |
|               | FY18 Spending Forecast - Und   |              |                      |  |   | \$1,964,986  |
|               | FY18 Projected Full Year Sper  |              | \$45,222,556         |  | 11 + 13   | \$42,193,394   |
|               | FY18 Current Operating Budge   |              | \$42,867,439         | The second secon | 8   | \$40,842,49 <u>2</u>   |
|               | FY18 Op. Bal Prior to Sched    |              |                      |  | 15-14   | -\$1,350,902   |
| 17            | Offsets                        |              | in the second        |  |   |  |
|               | Circuit Breaker                | -            | \$2,020,810          | \$2,020,810  |   | \$851,000  |
|               | Preschool Revolving (Prev. Sc  | heduled)     | \$50,000             |  |   | \$50,000   |
|               | Athletic Revolving (Prev. Sche |              | \$190,000            |  |   | \$170,000  |
| 21            | Building Rental (Prev. Schedu  |              | \$125,000            |  |   | \$200,000  |
| 22            | Parking Revolving (Prev. Sche  |              | \$29,000             |  | )   | \$29,000   |
| 23            | Capital Accounts (Prev. Sched  |              | \$50,000             | \$50,000   |   | \$50,000   |
|               | Sub-Total - Offsets            |              | \$2,464,810          | \$2,464,810  | 18 through 23   | \$1,350,000  |
|               | FY18 Op. Budget Balance (Af    | ter Offsets) | \$109,693            | -\$678,555   | 16+ 24  | -\$902   |
|               |                                |              | -\$100,000           |  |   |  |
|               | Total Needs                    |              | \$9,693              | 3 -\$778,555   | 25 + 26   | -\$902   |
|               | 7                              |              |                      |  |   |  |
| 29            | Preschool Revolving            |              |                      | \$75,000   | <u> </u>  |  |
|               | Spec Ed Stabilization Fund     |              |                      | <u>\$110,000</u>   |   |  |
| 31            | Deficit                        |              | \$9,69               | 3 -\$593,55  | 27 + 29 + 30  |  |
| 32            |                                |              |                      |  |   |  |
| 33            |                                | <u> </u>     |                      |  |   |  |
|               | FY18 Projected Operating Bu    | dget Expend  | ditures              | <u> </u>   | <u> </u>  | -  |
| 43            | Unencumbered                   |              |                      |  |   | -  |
| -             | 01-01-2018 - 06-30-2018        |              |                      |  |   |  |
| 45            | <u> </u>                       |              | ØE20 44              | 2 \$1,043,39   |   | \$286,000  |
|               | Tuitions (Unencumbered)        |              | \$530,14<br>\$992,11 |  |   | \$1,678,986  |
| 47            |                                | cumpered)    | <b>⊅39∠,11</b>       | J \$1,401,11   | <b>—</b> ——   | Ψ1,010,000   |
| 48            |                                |              | \$1,522,25           | 5 \$2 310 50   | 3 Line 13 Above   | \$1,964,986  |
| 49            | <b>7</b> ]                     |              | φ1,022,20            | $\psi_{Z,3}^{-}$ $\psi_{Z,3}^{-}$ $0.00$   |   | y 1,00π,000  |

| 1 Spec. 11 S | Special Education Expense Analysis FY18 As of 02-06-2018 | 400                          |                                |                                |                 |
|--|--|------------------------------|--------------------------------|--------------------------------|-----------------|
|  | 718<br>5 of 02-06-2018                                   |                              |                                |                                |                 |
|  | s of 02-06-2018  |                              |                                |                                |                 |
| 3  |  |                              |                                |                                |                 |
|  |  | FY18                         | FY18                           | FY18                           | FY18            |
|  |  | (Projected as of 07-01-2017) | (Projected - as of 09-30-2017) | (Projected - as of 12-08-2017) | (Projected - as |
|  | 1  |                              |                                |                                |                 |
| ****   | IV. School Lumon (9300)"                                 | \$2,605,856                  | \$2,290,035                    | \$2,813,690                    | \$3,206,445     |
|  | Collab. School Tuition (9400)*                           | \$1,692,684                  | \$1,020,521                    | \$1,422,117                    | \$1.542.610     |
| _  | Spec Ed Transportation (9972)                            | 900 41000                    |                                |                                |                 |
| 72   | ec. La. Hallsholianoll (3372)                            | 000,0186                     | 000,000                        | \$1,000,000                    | \$1.200,000     |
| _  | Sub Total  | \$5,213,540                  | \$4,210,556                    | \$5,235,807                    | \$5 949 055     |
| 14   |  |                              |                                |                                |                 |
|  | Budget   | \$3,169,089                  | \$3,169,089                    | \$3,169,089                    | \$3,169,089     |
| 1<br>2<br>2<br>2   | Divisorited Surphie//Deficit)                            | 40 04 AE                     |                                | _                              |                 |
| _  |  | 104,440,55                   | -91,041,407                    | -\$2,000,718                   | -\$2,779,966    |
|  | Other Offsets  | \$312,356                    |                                | \$45,908                       | 80              |
| _  |  |                              |                                |                                |                 |
| _  | Other identified line item savings                       | \$0                          |                                | \$0                            |                 |
|  | Sub total  | -\$1,732,095                 | -\$1,041,467                   | -\$2,020,810                   | -\$2,779,966    |
|  |  |                              |                                |                                |                 |
| 24 Spe   | Spec. Ed. Stabilization Fund Withdraw                    |                              |                                |                                |                 |
|  | Circuit Breaker Funding Expended                         | \$1,732,095                  | \$1,041,467                    | \$2,020,810                    | \$2,020.810     |
| 27   |  |                              |                                |                                |                 |
| 28 Pro   | Projected Surplus/(Deficit)                              | \$                           | \$0                            | 90                             | -\$759,156      |
| 67   |  |                              |                                |                                |                 |
| 30<br># of   | # of Students Out-of-District                            | 45                           | 45                             | \$51                           | 59              |
| 2 22   |  |                              |                                |                                |                 |
| 33 Circ  | Circuit Breaker Reconciliation                           | FY18                         | FY18                           | FY18                           | FY18            |
| -  |  |                              |                                |                                |                 |
|  | Beginning of FY  | \$682,095                    | \$682,095                      | \$682,095                      | \$682,095       |
|  |  | 4                            | 1                              |                                |                 |
| 28<br>28<br>28   | CB Receipts  | \$1,050,000                  | \$1,338,715                    | \$1,338,715                    | \$1,338,715     |
|  | Total CB Available                                       | \$1,732,095                  | \$2,020,810                    | \$2,020,810                    | \$2,020,810     |
| 40   |  |                              |                                |                                |                 |
| -  | CB Used  | \$1,732,095                  | \$1,041,467                    | \$2,020,810                    | \$2,020,810     |
| 42<br>43 CB  | CB Balance - 06-30-2018                                  | OS                           | \$979.343                      | C                              | 0               |

| ļ            |                                       |              |                    | 6            |              | L                       |                              |                              |                              |
|--------------|---------------------------------------|--------------|--------------------|--------------|--------------|-------------------------|------------------------------|------------------------------|------------------------------|
| ŀ            | A                                     | ٥            | כ                  | ב            | ال           |                         | D                            | -                            | -                            |
| <u>-</u> ြ   | Special Education Expenses            |              |                    |              |              |                         |                              |                              |                              |
| 4 60         | $\neg$                                |              |                    |              |              |                         |                              |                              |                              |
| 寸            | T                                     | FY14         | FY15               | FY16         | FY17         | FY18                    | FY18                         | FY18                         | FY18                         |
|              |                                       |              |                    |              |              | (Projected as of 07-01- | (Projected -<br>as of 09-30- | (Projected -<br>as of 12-08- | (Projected -<br>as of 02-06- |
| ιΩ           |                                       | Actual       | Actual             | Actual       | Actual       | 2017)                   | 2017)                        | 2017)                        | 2018)                        |
| ဖ            |                                       |              |                    |              | 07000        |                         | 100 000                      | 000                          | 000<br>000<br>000            |
| <u> </u>     | Privt. School Tuition (9300)*         | \$2,784,295  | \$2,981,470        | \$3,424,699  | \$3,010,646  | \$2,6U5,856             | \$2,290,035                  | \$2,813,09U                  | \$5,200,445                  |
| 0 0          | Collab. School Tuition (9400)*        | \$1,188,244  | \$743,623          | \$871,600    | \$1,345,047  | \$1,692,684             | \$1,020,521                  | \$1,422,117                  | \$1,542,610                  |
| 9            | _                                     |              |                    |              |              |                         |                              |                              | 1                            |
| =            | Spec. Ed. Transportation (3372)       | \$909,151    | \$786,596          | \$767,913    | \$883,148    | \$915,000               | \$900,000                    | \$1,000,000                  | \$1,200,000                  |
| 72           |                                       |              |                    |              |              | 3, 4                    |                              | 100                          | 210 010                      |
| <del>,</del> | Sub Total                             | \$4,881,690  | \$4,511,689        | \$5,064,212  | \$5,238,841  | \$5,213,540             | \$4,210,556                  | \$5,235,8U                   | \$5,948,U55                  |
| <u>4</u>     |                                       |              |                    |              |              |                         | 000                          | 000 007 00                   | 000                          |
| 15           | Budget                                | \$3,169,089  | \$3,169,089        | \$3,169,089  | \$3,169,089  | \$3,169,089             | \$3,169,089                  | \$3,169,089                  | 43,109,088                   |
| 16           | -                                     |              |                    | 1            | 0111         |                         | 101 110                      | 00000                        | 990 022 0                    |
| 47           | Projected Surplus/(Deficit)           | -\$1,712,601 | -\$1,342,600       | -\$1,895,123 | -\$2,069,752 | -\$2,044,451            | -41,C41,40                   | -\$Z,000,7 10                | -\$4,118,900                 |
| 18           |                                       |              | 0                  | 404.00       | 900A 7ED     | A240 0EG                |                              | 872 008                      | C#.                          |
| 49           | Other Offsets                         | \$462,948    | \$414,600          | \$342,123    | \$604'13Z    | 000'71 CA               |                              | 2000                         |                              |
| 20           |                                       |              |                    |              |              | \$                      |                              | 0\$                          |                              |
| 21           | Other identified line item savings    |              | 0000               | 000          | 000 300 000  | @4 720 D                | R1 041 487                   | \$2 020 840                  | -\$2 779 986                 |
| 22           | Sub total                             | -\$1,249,652 | -\$528,000         | 000,5cc,T\$- | -41,202,UUU  |                         | Dt': t                       | 010,000,20                   | 2000                         |
| 23           |                                       |              |                    |              |              |                         |                              |                              |                              |
| 24           | Spec. Ed. Stabilization Fund Withdraw |              |                    |              |              |                         |                              |                              |                              |
| 25           |                                       | 0 0          | 000                | #4 EE9 000   | @4 265 000   | \$1 732 095             | \$1 041 467                  | \$2,020.810                  | \$2,020,810                  |
| 26           | Circuit Breaker Funding Expended      | \$1,249,652  | \$25000<br>\$25000 |              | 000,002,14   | 91,102,000              |                              |                              |                              |
| 23           |                                       |              | S                  | 40           | C\$          | \$0                     | 80                           | 0\$                          | \$759,156                    |
| 28           | Projected Surplus/(Deficit)           | 7            | O.P.               |              |              |                         | <b>+</b>                     |                              |                              |
| ଷ୍ଟ          |                                       |              | 75                 | 74           | 64           | 45                      | 45                           | 51                           | 22                           |
| 3            | # Of Students Out-Oi-District         |              |                    |              |              |                         |                              |                              |                              |
| 20 8         | Circuit Brooker Boroncillation        | FY14         | FY15               | FY16         | FY17         | FY18                    | FY18                         | FY18                         | FY18                         |
| 3 8          |                                       |              |                    |              |              |                         |                              |                              |                              |
| ડ્ર∣ઙ        | Beginning of FY                       | \$278,439    | \$278,439          | \$753,211    | \$491,542    | \$682,095               | \$682,095                    | \$682,095                    | \$08Z,U93                    |
| 35           | -                                     |              |                    |              |              |                         | #4 229 74E                   | £1 238 715                   | \$1 338 715                  |
| ဗ္ဗ          | 36 CB Receipts                        | \$1,249,652  | \$1,402,772        | \$1,291,331  | \$1,455,555  | nnn'ncn'i e             | 01,000,14                    |                              | 2,1,2,2,1,2                  |
| 37           | 1                                     | 70000        | 0 700              | 90 044 E43   | £4 047 095   | \$1 732 095             | \$2 020 810                  | \$2,020,810                  | \$2,020,810                  |
| 38           | Total CB Available                    | \$1,528,091  | \$1,081,211        |              | 000,140,14   | 1                       |                              |                              |                              |
| စ္ကုဒ္       |                                       | \$1,249,652  | \$928,000          | \$1,553,000  | \$1,265,000  | \$1,732,095             | \$1,041,467                  | \$2,020,810                  | \$2,020,810                  |
| 3 2          |                                       |              |                    |              |              |                         |                              |                              | e<br>C                       |
| \$ S         | CB Balance - End of FY                | \$278,439    | \$753,211          | \$491,542    | \$682,095    | \$0                     | \$979,343                    | D<br>D                       | <del>Ş</del>                 |
| !            | _                                     |              |                    | j            |              |                         |                              |                              |                              |

Canton Public Schools OOD Tuition Change Timeline

|                                     |        |          | 2017-2018 | 2018    |         |         |                |
|-------------------------------------|--------|----------|-----------|---------|---------|---------|----------------|
| Date                                | 6-1-17 | 10-24-17 | 12-18-17  | 1-10-18 | 1-31-18 | 2-14-18 | 2-14-18<br>TBD |
| OOD<br>Placement                    | 45     | 47       | 49        | 20      | 51      | 53      | 59             |
| In-District<br>Student<br>Placement | •      | -        | -         | -       | 0       | 0       | rrs            |
| Move-in<br>Student<br>Placement     | •      | <b>-</b> | =         | 0       | 1       | 0       | 67)            |
| 45 Day<br>Assessment                | 0      | 0        | 0         | 0       | 0       | 2       | *              |

Out of District Placements 2015-2018

| FY         | 2014-15     | 2015-16     | 2016-17     | 2017-18(Feb) |
|------------|-------------|-------------|-------------|--------------|
| # Students | 75          | 74          | 64          | 59           |
| Expense    | \$4,511,689 | \$5,064,212 | \$5,238,841 | 5,949,055    |

|       | I A  |                                       |               |                     |
|-------|--|---------------------------------------|---------------|---------------------|
| 1     | Three Year Operating Budget Deficit Analysis         | В                                     | C             | D                   |
| 2     | FY18 - FY20  | <del>-</del>                          |               | <u></u>             |
| 3     |  | <del></del>                           |               |                     |
| 4     | Fiscal Year  | FY18                                  | P.V40         |                     |
| 5     |  | T T T T T T T T T T T T T T T T T T T | FY19          | FY20                |
| 6     |  |                                       | 4.16%         | 4.25%               |
| 7     | Operating Budget                                     | 040 004 550                           | 44 54 55      |                     |
| 8     | Increase Tax Levy/Other Recurring Revenue            | \$40,221,559                          | \$40,221,559  | \$42,396,405        |
| 9     | Operating Budget Increase                            |                                       | \$500,000     | \$0                 |
| 10    | TM Appropriated Budget                               | ## FEE                                | \$1,674,846   | \$1,801,847         |
| 11    | - This budget  | \$40,221,559                          | \$42,396,405  | \$44,198,252        |
|       | Adjusted Operating Budget                            | 640 004 550                           |               |                     |
| 15    | Dauget   | \$40,221,559                          | \$42,396,405  | <b>\$44,198,252</b> |
|       | Projected Spending                                   | 044 000 444                           |               |                     |
| 17    | - species operang                                    | \$41,000,114                          | \$44,474,482  | <u>\$44,620,428</u> |
| _     | Projected Deficit                                    | (0.770.77)                            |               |                     |
| 19    |  | (\$778,555)                           | (\$2,078,077) | (\$422,176)         |
|       | Offsets Options                                      |                                       |               |                     |
|       | Preschool Revolving                                  |                                       |               |                     |
| 22    | Special Education Stabilization Fund                 | \$75,000                              |               |                     |
| 23    | Building Rental                                      | \$110,000                             |               |                     |
| 24    | Other Revolving Funds                                | ļ <b>-</b>                            | \$100,000     |                     |
| 25    | Sub-Total  | 0.05.00                               | \$200,000     |                     |
| 26    |  | \$185,000                             | \$300,000     | \$0                 |
|       | Adjusted Deficit                                     | (0500                                 |               |                     |
| 28    | 7-33-4-4-104   | (\$593,555)                           | (\$1,778,077) | (\$422,176)         |
|       | Budget Reallocation to                               | <del>   </del>                        |               |                     |
| 30 8  | Special Education Expenses                           | <u> </u>                              |               |                     |
| 32 (  | Other Operating Expenses                             | <del> </del>                          | \$800,000     | \$422,176           |
| 33    | portating Exportsos                                  | <u> </u>                              | \$278,077     |                     |
| 34    |  | <del></del>                           |               |                     |
| 35 /  | Adjusted Deficit                                     | /0 F00 55 F                           |               |                     |
| 36    | ,  | (\$593,555)                           | (\$700,000)   | \$0                 |
| 37 F  | unds from Special Education Stabilization Fund       | 0000 000                              |               |                     |
| 38    | Special Education Stabilization Fund                 | \$600,000                             | \$700,000     | \$0                 |
| 39 A  | Adjusted Deficit                                     | <b>⊕</b>                              |               |                     |
| 40    |  | \$6,445                               | (\$0)         | \$0                 |
|       | Summary of Supplemental Funds From Town              | <del></del>                           |               |                     |
| 42    |  |                                       |               |                     |
| 43 D  | Peficit  | (\$502 FFF)                           | //200.005     |                     |
| 44    |  | (\$593,555)                           | (\$700,000)   | ste                 |
| 45 F  | Y18 Budget Supplement (Deposited to                  |                                       |               |                     |
| 46 S  | pecial Education Stabilization Fund)                 | 8600 000                              | #700 BEE      |                     |
| 47    | MIM)   | \$600,000                             | \$700,000     |                     |
| 48 F  | Y19 Budget Increase Above Target                     |                                       | <b>#</b>      |                     |
| 49 (F | Recurring Increase to Budget)                        |                                       | \$500,000     |                     |
| 50    |  |                                       |               |                     |
| 51 *C | Deficit is \$1,200,000 before \$500,000 recurring bu | daet incress                          |               |                     |
|       | Total Total Total Tring Du                           | - APEC 11 101 G926                    | į.            |                     |

| Significan Evanores Anglissis  | 1                            |                                   |                                   |                                |                                  |                               |
|--|------------------------------|-----------------------------------|-----------------------------------|--------------------------------|----------------------------------|-------------------------------|
| Special Education Expense Analysis   |                              |                                   |                                   |                                |                                  |                               |
| 110-1140<br>3/4/2018   |                              |                                   |                                   |                                |                                  |                               |
|  | FY18                         | FY18                              | FY18                              | FY18                           | FY19                             | FY20                          |
|  | (Projected as of 07-01-2017) | (Projected - as<br>of 09-30-2017) | (Projected - as<br>of 12-08-2017) | (Projected - as of 02-22-2018) | (Projected - as F of 03-01-2018) | Projected as<br>of 03-01-2018 |
| Privt. School Tuition (9300)*  | \$2,605,856                  | \$2,290,035                       | \$2,813,690                       | \$3,206,445                    | \$3,953,743                      | \$3,770,460                   |
| Collab. School Tuition (9400)*   | \$1,692,684                  | \$1,020,521                       | \$1,422,117                       | \$1,542,610                    | \$1,715,346                      | \$1,534,805                   |
| Spec. Ed. Transportation (3372)  | \$915,000                    | \$900,000                         | \$1,000,000                       | \$1,200,000                    | \$1,200,000                      | \$1,236,000                   |
| Sub Total  | \$5,213,540                  | \$4,210,556                       | \$5,235,807                       | \$5,949,055                    | 680'698'9\$                      | \$6,541,265                   |
|  | 000                          | 42 460 080                        | \$3 160 D80                       | £3 169 089                     | \$3.169.089                      | \$4,469,089                   |
| Budget   | \$3,169,089                  | 80, 108, US                       |                                   | 200,001,04                     |                                  |                               |
| Projected Surplus/(Deficit)  | (\$2,044,451)                | (\$1,041,467)                     | (\$2,066,718)                     | (\$2,779,966)                  | (\$3,700,000)                    | (\$2,072,176)                 |
| 18<br>19 Other Offsets   | \$312,356                    |                                   | \$45,908                          | 0\$                            |                                  |                               |
| Socional Configuration and Propriet and Prop | 0\$                          |                                   | 80                                |                                |                                  |                               |
| Sub total  | (\$1,732,095)                | (\$1,041,467)                     | (\$2,020,810)                     | (\$2,779,966)                  | (\$3,700,000)                    | (\$Z,U(Z, 170)                |
| Spec. Ed. Stabilization Fund Withdraw  |                              |                                   |                                   |                                |                                  |                               |
| Circuit Breaker Extraordinary Relief   |                              |                                   |                                   | 050 000                        | \$300,000                        | \$1.650.000                   |
| Circuit Breaker Funding Expended   | \$1,732,095                  | \$1,041,467                       | \$2,020,810                       |                                |                                  |                               |
| Projected Surplus/(Deficit)  | 0\$                          | 9                                 | \$                                | (\$759,156)                    | (\$2,300,000)                    | (\$422,176)                   |
|  |                              |                                   |                                   |                                | \$1,300,000                      | 0\$                           |
| Budget Reallocation to Special Education   |                              |                                   |                                   |                                | /#4 OOD OOD)                     | (\$422 176)                   |
| Adjusted Projected Surplus/(Deficit)   |                              |                                   |                                   |                                | (200,000,1%)                     |                               |
|  |                              | 1 4                               | T C                               | 59                             | 48                               | 43                            |
| # of Students Out-of-District  | \$                           |                                   |                                   |                                |                                  |                               |
|  |                              | 27.70                             | π <b>γ</b> 18                     | FY18                           | FY19                             | FY20                          |
| Circuit Breaker (CB) Reconciliation  | FY18                         | 0117                              |                                   |                                |                                  | O\$                           |
| Beginning of FY  | \$682,095                    | \$682,095                         | 5 \$682,095                       | \$682,095                      | OB I                             | 9                             |
| Gricos   | \$1,050,000                  | \$1,338,715                       | 5 \$1,338,715                     | \$1,338,715                    | \$1,100,000                      | \$1,650,000                   |
| CB Neverblas   |                              | 00000                             | \$2 020 840                       | \$2,020,810                    | \$1,100,000                      | \$1,650,000                   |
| Total CB Available   | CSO,257,1%                   |                                   |                                   |                                |                                  | \$4 850 DDD                   |
| CB Used  | \$1,732,095                  | \$1,041,467                       | 7 \$2,020,810                     | \$2,020,810                    |                                  | 2000                          |
| 48   | G                            | \$979,343                         | 3 \$0                             | \$0                            | \$0                              | \$0                           |

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| *  | ں<br>ھ       | ۵              |        | -                                 | -            | ,        |                |                                   |         |
|--|--------------|----------------|--------|-----------------------------------|--------------|----------|----------------|-----------------------------------|---------|
| 1 Canton Public Schools                      |              |                |        |                                   |              | <u>√</u> | œ              | 5                                 | ,_      |
| 2 FY19 Budget Request                        |              | EV19           |        |                                   |              |          |                | -                                 |         |
|  |              | 2              |        |                                   | rris         |          |                | FY19                              |         |
| 0 5  | 3            | (All Requests) |        | (Superintendent's Budget Request) | s Budget Re  | (Jeanb   | (Superintenden | (Superintendent's Budget Reguest) | (j.     |
| 7 49   |              |                |        | (Approved by SC - 01-18-2018)     | SC - 01-18-2 | 018)     | (Post Fin Co   | (Post Fin Com - 04-12-2018)       |         |
| 7  |              |                |        |                                   |              |          |                | (2)                               |         |
| 8 FUNDING SOURCES                            |              | -              |        |                                   |              |          |                |                                   |         |
| 6  |              |                |        |                                   |              |          |                |                                   |         |
| 10 FY18 Operating Budget                     | \$40,221,560 | 09             |        | \$40 221 560                      |              |          | 000 000        |                                   |         |
| 11   |              |                |        | 2001                              | +            |          | DOC,172,094    |                                   | !       |
| 12 FY19 Requested Operating Budget Increase  | \$3.107.117  | 7 773%         | 20.70  | £2 244 047                        | T #40/       | 8        | 1 2 2 2 2 2    | _                                 |         |
| 13 Additional FY19 Operating Budget Increase |              | $\dagger$      |        | 110,412,24                        | 0.00         | 8.8      | \$1,0/4,846    | _                                 | (11.30) |
| 14 FV19 Operating Budget Increase            | C2 407 447   | ╁              | OF CO  | 1,000                             | 0.00%        |          | \$500,000      | 174%                              |         |
| 15   | 40,107,1     | $\dagger$      | ZV. () | \$4,214,917                       | 5.51%        | 9.60     | \$2,174,846 (  | 5.40% (111                        | (11.30) |
| 18 Additional Revolving Frince               |              |                |        |                                   |              |          |                |                                   |         |
|  | -            |                |        |                                   |              |          | \$300,000      |                                   |         |
|  |              |                |        |                                   |              | <b>-</b> |                |                                   |         |
| 23 Iotal Funding Sources                     | \$43,328,677 | 77 7.73%       |        | \$42,436,477                      | 5.51%        |          | \$42.696.406   |                                   | Ī       |
| 24   |              |                |        |                                   |              | -        |                |                                   |         |
| 25 Contract Obligations                      |              |                |        |                                   |              |          |                |                                   |         |
| 26<br>no Octation Obligation                 |              |                |        |                                   |              |          |                |                                   |         |
| 28 Collusional Opigations                    | \$1,378,776  | 776            |        | \$1,378,776                       |              |          | \$1,378,776    |                                   |         |
| 33 Total Contract Obligations                | \$1.378.776  | 76 3 43%       |        | 64 270 776                        | 2 420/       |          | 1              |                                   |         |
| 34   |              | ╀              | †      | 91,010,10                         | 0,45%        | +        | \$1,578,776    | 3,43%                             |         |
| 35 Subtotal - Contractual Obligations        | \$41,949,901 | 10             |        | \$41,057,701                      |              |          | \$41,317,630   |                                   |         |
| Station Deficit                              |              |                |        |                                   |              |          |                |                                   |         |
| 22 Create Laurance Policit                   |              |                |        |                                   |              |          | \$2,300,000    |                                   |         |
|  |              |                |        |                                   |              |          |                |                                   |         |

| A   | 8          | C .             |                | Э     | I                                 | _           | ¥       | R                                 | S            | Т       |
|---|------------|-----------------|----------------|-------|-----------------------------------|-------------|---------|-----------------------------------|--------------|---------|
| 1 Canton Public Schools   |            |                 |                |       |                                   |             |         | 1                                 |              |         |
| 2 FY19 Budget Request   |            | Œ               | FY19           |       | Œ                                 | FY19        |         | <u>1</u>                          | FY19         |         |
| E   |            | (All Re         | (All Requests) |       | (Superintendent's Budget Request) | s Budget R  | equest) | (Superinfendent's Budget Request) | s Budget R   | ()senbe |
| 4   | oorens 2th |                 |                |       | (Approved by SC - 01-18-2018)     | SC - 01-18- | 2018)   | (Post Fin Com - 04-12-2618)       | n - 04-12-20 | (2)     |
| 9   |            |                 |                |       |                                   |             |         |                                   |              |         |
| 43 Priority - Level i   |            |                 |                | 3     |                                   |             | 1       |                                   |              | r<br>M  |
| As Remiests . Maintenance of Onality . FTE's  |            |                 |                |       |                                   |             |         |                                   |              |         |
| 46  |            |                 |                |       |                                   |             |         |                                   |              |         |
| 47 CHS Classroom Teachers - section reconfig.   |            | \$0             |                | 00.0  | \$14,004                          |             | 0.20    | 80                                | -            | 0.00    |
| Sel CHS Math Teacher (Coord class reduction)  |            | \$28,007        |                | 0.40  | <b>S</b>                          |             | 0.00    | \$0                               |              | 0.00    |
| To CHS Performing Arts Teacher (Coord class reduction)  |            | \$28,007        |                | 0.40  | 0\$                               |             | 0.00    | 0\$                               |              | 0.00    |
| an CHS Visual Arts Teacher  |            | \$28,007        |                | 0.40  | \$0                               |             | 0.00    | \$0                               |              | 0.00    |
| er CHS French Teacher   |            | \$28,007        |                | 0.40  | \$0                               |             | 0.00    | <b>Q</b>                          |              | 0.00    |
| CHS ASI. Teacher  |            | \$28,007        |                | 0.40  | \$0                               |             | 0.00    | \$                                |              | 0.00    |
| GHS English Teacher   |            | \$14,004        |                | 0.20  | 0\$                               |             | 0.00    | <b>8</b> 0                        |              | 0.00    |
| CHS. Snecial Education Teachers   |            | \$140,036       |                | 2.00  | \$140,036                         |             | 2.00    | <b>₩</b>                          |              | 0.00    |
|   |            | \$25,023        |                | 1.00  | \$25,023                          |             | 1.00    | \$25,023                          | •            | 90.     |
|   |            | \$28,007        |                | 0.40  | \$0                               |             | 0.00    | \$0                               |              | 0.00    |
|   |            | \$25,000        |                | 1.00  | <b>Q</b>                          | _           | 0.00    | <del>\$</del>                     |              | 0.00    |
|   |            | \$70,018        |                | 1.00  | \$70,018                          |             | 8       | <b>9</b>                          | -            | 0.00    |
|   |            | \$25,000        |                | 1.00  | \$25,023                          |             | 8       | 8                                 |              | 0.0     |
|   |            | \$25,000        |                | 0.40  | \$0                               | _           | 000     | \$28,007                          | -            | 0.40    |
|   |            | \$14,004        |                | 0.20  | <b>0\$</b>                        | _           | 0.00    | <b>S</b>                          | _            | 0.00    |
|   |            | \$28,007        |                | 0.40  | \$28,007                          | -           | 0.40    | \$14,004                          |              | 0.20    |
| 73 GMS Wellness Teacher   |            | \$28,007        |                | 0.40  | O\$                               | _           | 0.00    | 0\$                               | _            | 0.00    |
|   |            | \$70,018        |                | 90.   | \$42,011                          |             | 0.60    | \$42,011                          |              | 0.00    |
|   |            | \$70,018        |                | 9     | \$70,018                          |             | 00.     | <b>3</b> 6                        |              | 000     |
| 76 Rodman Educational Assistant   |            | \$25,023        |                | 00.   | \$25,023                          |             | 00.0    | 20 AC                             |              |         |
| 77 Preschool School Psychologist  |            | \$28,007        |                | 0.40  | /00,828,00 <i>0</i>               |             | 0.40    | 100 0 M                           |              | 2 6     |
|   |            | \$0             |                | 0.00  | O <del>p</del>                    |             | 20.50   | oppinee                           |              | 0.00    |
|   |            | \$755 207       | 1.88%          | 13.40 | \$467,169                         | 1.16%       | 8.60    | \$187,052                         | 0.47%        | 2.60    |
| RI Requests - Mailitenance of whenly in the stone of the |            |                 | 1              |       |                                   |             |         |                                   |              |         |
| 83 Requests - Maintenance of Quality Supplies and Services  |            |                 |                |       |                                   |             |         |                                   |              |         |
| 84 Safety and Security Supplies and Equipment   |            |                 |                |       |                                   |             |         | \$25,000                          |              |         |
|   |            |                 |                |       |                                   |             |         | 1                                 |              |         |
| 90 Requests - Maintenance of Quality Supplies and Services - Sub-Total  | - Sub-Tota | 12              |                |       | ļ                                 |             |         | \$25,000                          |              |         |
| 91  |            | \$755 207 4 88% | 4 88%          | 13.40 | \$467.169                         | 1.16%       | 8.60    | \$212,052                         | 0.53%        | 2.60    |
| 92 MAINTENANCE OF QUALITY - SUB-IOIAL   |            | 4100,000        | 222            | 21.22 |                                   |             | Į       |                                   |              |         |

| A   | æ                       |               | -              |          |                                   |                 |          |                              |             | •       |
|---|-------------------------|---------------|----------------|----------|-----------------------------------|-----------------|----------|------------------------------|-------------|---------|
| 1 Canton Public Schools   |                         |               | -              | <u>.</u> |                                   | 1               | ¥        | N.                           | S           |         |
| 2 FY19 Budget Request   |                         |               | FY49           |          |                                   |                 |          |                              |             |         |
| 8   |                         |               | 2              |          | <u> </u>                          | FY19            |          | Œ                            | FY19        |         |
| 4   |                         | 8             | (All Requests) |          | (Superintendent's Budget Request) | 's Budget !     | Request) | (Superintendent's Bridget Do | Burdent 0   | 13      |
| v   |                         |               |                |          | (Approved by SC - 01-18-2018)     | SC - 01-18      | -2018)   | (Post Fin Com - 04-12-2018)  | n - 04-12-2 | ortest) |
| 93  |                         |               |                | FTE      |                                   | _               |          |                              |             |         |
| 34 Requests - Quality Enhancements FTE's                          |                         |               |                |          |                                   | <br>            |          |                              |             |         |
| i   |                         |               |                |          |                                   |                 |          |                              |             |         |
| Elementary Specialists Teachers (for elem.                        | Teacher time)           | \$210,054     | 754            | 3.00     | 9                                 |                 | 0        | Ç                            |             |         |
| and Maintenant Works (Unit A)                                     |                         | \$70,018      | 718            | 9:       | 80                                |                 | 300      | 2                            |             | 0.00    |
| top Administration And Entrement                                  |                         | \$45,000      | 000            | 9.       | \$45.000                          | •               | 3 6      | 2                            | _           | 0.0     |
| 100 FIGURE STATE OF FACILITIES DEPARTMENT                         |                         | \$20,0        | 000            | 0.50     | 0\$                               | ·               | 200      | ) G                          |             | 0.00    |
|   |                         | \$140,000     | 000            | 1.00     | \$0                               |                 | 0        | 3                            | -           | 00.00   |
|   |                         | \$75,000      | ,00            | 1.00     | \$75,000                          | _               | 2 5      | G 6                          | _           | 9 6     |
| 120 Dominorth Onellin Entrance Communication                      |                         | \$12,150      |                | 0.80     | \$0                               | _               | 0.00     | - G                          | _           | 9 6     |
| 129 129 129 129 129 129 129 129 129 129                           | Sub-I otal              | \$572,222     | 1.42%          | 8.30     | \$120,000                         | 0.30%           | 2.00     | 80                           | 0.00%       | 1.00    |
|   |                         |               | +              |          |                                   |                 |          | 4 1                          |             |         |
| 130 Requests - Quality Enhancements Supplies and Services         | s and Services          |               | _              |          |                                   | _               |          |                              |             |         |
| 133 Bus Transportation - Contractual Annual Increase              | ase                     | \$55,000      | 00             |          | \$55,000                          | -               | _        | 2000                         | _           |         |
| 134 Substitute Teachers   |                         | \$100,000     | 8              |          | \$70,000                          |                 |          | \$50,000                     |             |         |
| CCT   |                         |               |                |          |                                   |                 |          | -                            |             |         |
| 139 Requests - Quality Enhancements Supplies and Services - St    | s and Services - Sub-To | \$155,000     | 00 0.39%       |          | \$125,000                         | 0.31%           |          | \$105,000                    | 0.26%       |         |
|   |                         |               | _              |          |                                   |                 |          |                              |             |         |
| 142 CORFII - ENTANCEMENIO - SCB-I CI AL                           |                         | \$727,222     | 22 1.81%       | 8.30     | \$245,000                         | 0.61%           | 2.00     | \$105,000                    | 0.26%       | 1.00    |
| 143 Total - Priority Level I                                      |                         | S1 482 429    | 7000 %         | 24.70    | 2000                              | ) Oliver        |          | -                            |             |         |
| 144   |                         | 7. (30.1.)    | ╅              | 2        | \$7.12,102                        | 277.            | 09.0     | \$317,052 0                  | 0.79%       | 3.60    |
| 145 Priority - Level II   |                         |               |                | i i      |                                   |                 | 1        |                              | -           |         |
| 146   |                         |               |                | 4        |                                   |                 | <u>"</u> |                              |             | Ш       |
| 147 CHS   |                         |               |                |          |                                   |                 |          |                              | +           |         |
| 154 Athletics - Assistant Spring Track Coach (2 @ \$2,100 Each)   | \$2,100 Each)           | \$4,20        | 2              |          | 0\$                               |                 |          | <b>*</b>                     |             |         |
| 155 Athletics - Assistant Swim Coach                              |                         | \$2,10        | Q              |          | \$0                               |                 |          | 9                            |             |         |
| 156 Athletics - Assistant Cross Country Coach                     |                         | \$2,100       | 0(             |          | 9                                 |                 |          | OS:                          | -           |         |
| 157 Athletics - Assistant Golf Coach                              |                         | \$1,22        | 7              |          | 9                                 |                 |          | D&                           | -           |         |
| 158 Athletics - Assistant Field Hockey Coach                      |                         | \$2,10        | Q              |          | 90                                |                 |          | Q#                           |             |         |
| 159 Athletics - Asst. Coaches                                     |                         | <del>5)</del> | \$0            |          | \$7,500                           | -               | -        | )<br>G                       | -           |         |
| 150 Athletics - Strength-Conditioning Coach (3 Seasons)           | (suos)                  | 00'6\$        | Q              |          | 0\$                               |                 |          | 9                            |             |         |
| 161 Athletics - Athletic Equipment-Technology Manager (3 Seasons) | ager (3 Seasons)        | \$7,200       | O              |          | \$0                               |                 |          | \$0                          | <u> </u>    |         |
| 162 PSAT Exams for 11th Grade                                     |                         | \$3,70        | 0              |          | \$3,700                           | -               | _        | ) e                          | _           |         |
| 163 Chemical Safety Officer Stipend                               |                         | \$2,500       | 0              |          | 90                                |                 |          |                              | _           |         |
| 164   |                         |               | -              | ļ        |                                   |                 | +        | 0                            |             |         |
| 165   |                         |               |                |          |                                   |                 |          |                              | <u> </u>    |         |
| 166   |                         |               |                |          |                                   | <del>∐</del> -l |          |                              | <br>        |         |
| 1701  |                         | \$34,124      | 4 0.08%        | 0.00     | \$11,200 0.03%                    | 4               | 0.00     | \$0 0.                       | 0.00%       | 0.00    |

F:\FY19 Budget\Budget docs for 4-12-2018\FY19 superintendent's request as of 04-12-2018

| 60  |           |                 |                                   |              | -       |                                   |               |         |
|---|-----------|-----------------|-----------------------------------|--------------|---------|-----------------------------------|---------------|---------|
| -   |           |                 |                                   |              |         |                                   |               |         |
|   |           |                 |                                   |              |         |                                   |               |         |
| 2 FY19 Budget Request                             | FY        | FY19            |                                   | FY19         |         | Ċ.                                | FY19          |         |
|   | (All Re   | (All Requests)  | (Superintendent's Budget Request) | s Budget R   | adnest) | (Superintendent's Budget Request) | s Budget R    | ednest) |
| 4   |           |                 | (Approved by SC - 01-18-2018)     | SC - 01-18-2 | 3018)   | (Post Fin Com - 04-12-2013)       | n - 04-12-20  | 13)     |
| 9   |           |                 |                                   |              | T I     |                                   |               | ii<br>k |
| 168 GMS   |           | L               | • 61                              |              |         |                                   |               |         |
| 173 GMS Science Content Resource                  | \$53,029  |                 | \$30,000                          |              |         | \$27,000                          | -             |         |
| 174 GMS Football                                  | \$15,000  |                 | <b>8</b> €                        |              |         | 0\$                               |               |         |
| 175 GMS Afferschool Acedemic Support              | \$4,950   |                 | \$4,950                           | _            |         | 0                                 | _             |         |
| 176   |           |                 |                                   |              |         |                                   |               |         |
| 177   | 675 070   | 7000            | C24 050                           | %60 U        | 000     | \$27,000                          | %200          | 000     |
| 178   | 9/6/3/9   | +               |                                   |              | 3       |                                   | 2             | 3       |
| ,   |           |                 |                                   |              |         |                                   | •             |         |
| 179   |           | 3L4             | 1111                              |              | FTE     |                                   |               |         |
| 180 Elementary                                    | 9         | %000            | 0\$                               | 0.00%        | 00.0    | 0\$                               | 0.00%         | 0.00    |
| 184   |           |                 |                                   | _            |         |                                   |               |         |
| 186 Professional Development                      | 9E0 000   |                 | \$59,000                          | -            |         | \$25,000                          | -             | ٠       |
| 189 Consultants for Equity                        | 000,000   |                 | \$3,000                           | . •          |         | \$3.000                           |               |         |
| 130 GMS Team Leader Stipend                       | 00000     |                 | 47.75                             |              |         | 84.116                            |               |         |
| 191 GMS Team Leader PD                            | \$4,110   |                 | 2 000                             | -n.          |         | Ç                                 |               | •       |
| GMS Team Leader PD Consultant                     | 000,6%    |                 | OOO'CA                            | _            |         | 000.8                             |               | •       |
| GMS ADL Peer Leader Program Advisor (2 @ \$1,500) | 0\$       |                 | 7                                 |              |         | 9 6                               |               |         |
| PD For AP Teachers (CHS)                          | \$10,000  |                 | 000,019                           |              | - ;     | 9000                              |               |         |
| 195 PD For Teachers Leaders (CHS/GMS)             | \$45,000  |                 | 100 OF                            |              |         | 000 x                             |               |         |
| G Jumer PD  | \$30,000  |                 | 9 6                               |              |         |                                   |               |         |
| and Assessment Design                             | \$32,184  | _               | 200                               | . L          |         | 944                               | 0 220%        |         |
|   | \$179,300 | 0.45%           | \$120,166                         | 0.30%        |         | 435,110                           | 0,62.0        |         |
| 861   |           |                 |                                   |              |         |                                   |               |         |
|   |           |                 |                                   |              |         | •                                 |               |         |
| 200 DISINICE-WICE                                 | 0\$       | %00:0           | 80                                | %000         |         | 3                                 | %<br>0.00.0   |         |
| 202   |           |                 | :                                 |              |         |                                   |               | į       |
| 216 Visual Arts                                   | 9         | %00.0           | \$                                | 0.00%        |         | 0\$                               | 0.00%         |         |
| 224   |           | J               |                                   |              |         |                                   |               |         |
| .225  |           |                 |                                   |              |         |                                   |               |         |
| 227 Performing Arts                               |           |                 |                                   |              |         |                                   |               |         |
| 228   | \$7,953   |                 | \$6,100                           | _            | . 14    | \$6,100                           |               |         |
| 231 Musical Scores                                | \$2,600   |                 | \$2,600                           |              |         | \$2,600                           |               |         |
| 232 Instrument Repairs ——                         | 000       |                 | \$3,000                           |              |         | ဓ                                 |               | •       |
| Piano Tuning                                      | 000,000   |                 | \$1 440                           |              | •       | 8                                 |               |         |
| Accompanist                                       | 01,440    |                 | 005                               |              |         | 99                                |               |         |
| 235 Textbooks                                     | nncs      |                 |                                   |              |         | 8300                              |               |         |
| 236 Festival Fees                                 | \$300     |                 | 000                               |              | _       | 2                                 |               |         |
| 237   | 174       | 7070            | \$43 940                          | 0.03%        |         | \$9.000                           | \$9,000 0.02% |         |
| 000   | \$10,/80  | 410,/ 85 U.0470 |                                   | 27.22        |         |                                   |               |         |

| A  | 8 |             | ,              |       |                                   |              |          |                                       |  |          |
|--|---|-------------|----------------|-------|-----------------------------------|--------------|----------|---------------------------------------|--|----------|
| 1 Canton Public Schools                                |   | ,<br>,<br>  |                |       | _                                 | -            | 뇓        | æ                                     | s  |          |
| 2 FY19 Budget Request                                  |   |             | FY19           |       |                                   | FY19         |          |                                       |  |          |
| 3  |   | (All Re     | (All Requests) |       | Company                           | 2            |          | Los I                                 | 2  |          |
| 4  |   |             |                |       | (Superintendent's Budget Request) | s is unger h | (ednest) | (Superintendent's Budget Request)     | 's Budget  | (ednest) |
| 9  |   |             |                |       | (Approved by SC - 01-18-2018)     | SC - 01-18-  | 2018)    | (Post Fin Com - 04-12-2018)           | om - 04-12-2                                     | 018)     |
| 243  |   |             |                |       |                                   |              |          |                                       |  |          |
| 244 World Language                                     |   |             |                |       |                                   |              | FTE      |                                       |  |          |
| 245  |   |             |                |       |                                   |              |          |                                       |  |          |
| 246 World Language Week Supplies, Materials, Services  |   | \$5.500     |                |       | 95.500                            |              |          |                                       |  |          |
| 247 CHS World Language Lab Service and Maintenance     |   | \$7.716     |                |       | #5,500<br>#7,746                  |              | -        | \$2,000                               |  |          |
| 248 CHS World Language Lab Tech Training               |   | \$500       |                |       | 01.1.W                            |              |          | <i>\$7,7</i> 16                       |  |          |
| 249  |   | \$13,716    | 0.03%          |       | \$13.716                          | 0.03%        |          | 0000                                  |  | -        |
| 250  |   |             |                |       |                                   | 2/2012       |          | 017,010                               | 0.U3%  |          |
| 260  |   | 80          | %00.0          |       | \$                                | 0.00%        |          | 0\$                                   | %000   |          |
| 262 Total - Priority - Level II                        |   | C 20 0 2    | 7007           | 0     | 9                                 |              |          |                                       | 200  |          |
| 263  |   | 710,0       | 0.13%          | 0.00  | #183,872                          | 0.48%        | 0.00     | \$139,332                             | 0.35%  | 0.00     |
| 264 MASTER PLAN IMPLEMENTATION                         |   |             |                |       |                                   |              |          |                                       |  |          |
| 265  |   |             | -              | +     |                                   |              |          |                                       |  |          |
| 277 Sub-Total - MASTER PLAN IMPLEMENTATION             |   |             |                |       |                                   |              |          |                                       |  |          |
| 278  |   |             |                |       |                                   |              |          |                                       |  |          |
| 279 I Dial Budget Increases                            |   | \$3,177,117 | 1              | 21.70 | \$2,284,917                       |              | 10.60    | \$4,135,160                           |  | 3.60     |
| 282 Sub-Total FY19 Operating Budget Before Beducations |   | 1000000     |                |       |                                   |              |          |                                       |  |          |
| 282  |   | 110,020,044 |                |       | \$42,506,477                      |              |          | \$44,356,720                          |  |          |
| 283 Surplus/Deficit (Including Additional Sources)     |   | (\$70,000)  | +              |       | (\$70,000)                        |              |          | A 44                                  |  |          |
| 284  |   |             |                | -     | (222(22)                          |              |          | 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 | †  |          |
| 285 Budget Reductions                                  |   |             |                |       |                                   | <del> </del> |          |                                       |  |          |
| 286/<br>287/District/Special Education                 |   |             |                |       |                                   |              |          | 2007                                  | <del>                                     </del> | 1        |
| CHS CHS  |   |             |                | T     |                                   |              |          | 781,7524                              |  | <br>     |
| 289 GMS  |   |             | -              | T     |                                   |              | el Tatu  | \$200,230<br>\$750 570                |  | 2.40     |
| 230 Elementary   |   | \$70,000    |                | 1.00  | \$70,000                          |              | 8        | \$200,070<br>\$200,821                |  | 3 5      |
| 291 Preschool  |   |             |                |       |                                   |              | }        | \$39,495                              | -<br>  | 86       |
| 293  |   |             |                |       |                                   |              |          |                                       | _ <u> </u> _                                     |          |
| 294 Total - Budget Reductions                          |   | \$70,000    | 1              | 1.00  | \$70,000                          |              | 99.      | \$960,314                             |  | 14.90    |
|  |   |             |                |       |                                   |              |          |                                       |  | ,        |

| FY19 Budget\Budget docs for 4-12-2018\FY19 superintendent's request as of 04-12-2018 |
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| 25 FY19 Budget Request  2 A 4 6 6 6 7295 250 FY19 Budget Increase/Deficit 299 FY19 Deficit Covered By Stabilization Fund |              |                |        |                                   |                |          | •                                 |              |         |
|--|--------------|----------------|--------|-----------------------------------|----------------|----------|-----------------------------------|--------------|---------|
| FY19 Budget Increase/Deficit FY19 Budget Increase/Deficit  |              |                | _      |                                   |                |          |                                   |              |         |
| 295 FY19 Budget Increase/Deficit 296 FY19 Deficit Covered By Stabilization Fund  |              | FY19           |        | Ę                                 | FY19           |          | <u>-</u>                          | FY19         |         |
| 4 6 295 296 297 FY19 Budget Increase/Deficit 298 299 FY19 Deficit Covered By Stabilization Fund                          | (All         | (All Requests) |        | (Superinfendent's Budget Request) | Budget Requ    | nest)    | (Superintendent's Budget Request) | Budget R     | ednest) |
| 6 295<br>297 FY19 Budget Increase/Deficit<br>298 FY19 Deficit Covered By Stabilization Fund                              |              |                |        | (Approved by SC - 01-18-2018)     | SC - 01-18-201 | 68       | (Post Fin Com - 04-12-2018)       | n - 04-12-20 | 118)    |
| 295 297 FY19 Budget Increase/Deficit 298 299 FY19 Deficit Covered By Stabilization Fund                                  |              |                |        |                                   |                |          |                                   |              |         |
| 297 FY19 Budget Increase/Deficit 298 FY19 Deficit Covered By Stabilization Fund  |              |                | FTE    |                                   |                | <u> </u> |                                   |              | 4       |
| PY19 Budget Increase/Deficit   |              |                |        |                                   |                |          |                                   |              |         |
| 299 FY19 Deficit Covered By Stabilization Fund   | \$0          | C              |        | \$0.00                            |                |          | (\$700,000)                       |              |         |
| 299 FY19 Deficit Covered By Stabilization Fund   |              |                |        |                                   |                |          |                                   |              |         |
|  |              |                | +      |                                   |                |          | \$700,000                         |              |         |
|  |              |                | -      |                                   |                |          | 1                                 |              |         |
| an FY19 Above/Below Target   | 8            | 0              |        | \$0.00                            |                |          | OS<br>S                           |              |         |
| 302 Positive # - Over Reduced  |              |                |        |                                   |                |          |                                   |              |         |
| and Negative # - Under Reduced   |              |                | 1      |                                   |                |          |                                   |              |         |
|  |              |                | 쁘      |                                   | 1              | <u> </u> |                                   |              | Ë       |
| 304<br>FX40 Budeact  | \$40.221.560 |                | [<br>[ | \$40,221,560                      |                | _        | \$40,221,560                      |              |         |
| 305 F Y To Suuget  | \$3,177,117  |                | 21.70  | \$2,284,917                       | 1              | 10.60    | \$4,135,160                       |              | 3.60    |
| sub Dudget Neducate  | 00'02\$)     |                | (1.00) | (\$70,000)                        | 4              | (1.00)   | (\$960,314)                       |              | (14.90) |
| and EV49 Regulacited Budget Increase   | \$3,107,117  | 7.73%          | 20.70  | \$2,214,917                       | 5.51%          | 9.60     | \$3,174,846                       | 7.89%        | (11.30) |
| an EV10 Budget Regilest  | \$43,328,677 | 7              |        | \$42,436,477                      |                |          | \$43,396,406                      |              |         |
| Mon Operation Disdoof Funds Adjustment   |              |                |        |                                   |                | -        | (\$1,000,000)                     | -2.49%       |         |
| an FY19 Operating Budget Request   |              |                |        |                                   |                | 1        | \$42,396,406                      |              | -       |
| 312  |              | _              |        |                                   |                | +        | 414040                            | 700          |         |
| 313 FV19 Budget Increase   | \$3,107,117  | 7 7.73%        |        | \$2,214,917                       | 2.51%          |          | \$2,174,040                       | 5,4076       |         |
|  | · • • • •    |                |        |                                   |                | 1        |                                   |              |         |

| Canton Public Schools | sloc            |   |              |   |
|-----------------------|-----------------|---|--------------|---|
| us<br>-               |                 |   |              |   |
| January - March 2018  | 18              |   |              |   |
| ACCOUNT               | DATE            | ORGANIZATION / NAME                     | TNICMO       | DECOMPOSE OF CURCO                        |
| SD101                 | 1/3/2018        | 1/3/2018   HEDERS ENVIRONMENTAL         | \$0000       |   |
| SD102                 | 1/3/2018        | 1/3/2018 CUSTOM VENDING                 | 4            |   |
| SD103                 | 1/3/2018        | 1/3/2018 MUSICCOUNTS!                   | _            | _   |
| SD108                 | 1/3/2018        | 1/3/2018 PAMPERED CHEF/SYLVIA HAZELHURS | \$           |   |
| SD108                 | 1/3/2018 CHE    | CHESTNUT HILL STUDIOS                   | <u> </u>     | 2,000.00 PICTURES                         |
| SD101                 | 1/8/2018        | 1/8/2018 MEDITECH                       | \$ 15,000.00 | ADVANCEMENT OF TECHNOLOGY                 |
| SD109                 | 1/8/2018 COF    | COFFEE POND                             | \$ 1,339.61  | PICTURES                                  |
| SD102                 | 1/23/2018 FIRST | FIRST                                   | \$ 1,000.00  | ROBOTICS                                  |
| SD103                 | 1/29/2018 COF   | COFFEE POND                             | \$ 2,249.51  | PICTURES                                  |
| SD103                 | 1/29/2018       | 1/29/2018 RACHEL OLES                   |              | JFK BUDDY BENCH                           |
| SD108                 | 1/29/2018 CINI  | CINDY DUFFY                             |              | 300.00 GMS BAND MUSIC                     |
| SD102                 | 1/31/2018       | 1/31/2018 MUSICCOUNTS!                  |              | 4,372.97 IMAC, KEYSTATION, PIANO          |
| SD108                 | 2/2/2018        | 2/2/2018 GMS CAPT                       |              | 4,000.00 MAPLEWOOD FIELD TRIP 6/14 & 6/15 |
| SD108                 | 2/2/2018        | 2/2/2018 CASH-STAFF                     |              | AUTISM AWARENESS TSHIRTS                  |
| SD103                 | 2/14/2018       | 2/14/2018 ERIC & JESSICA YAROSH         | \$ 25.00     |   |
| SD102                 | 2/27/2018       | 2/27/2018 FRANK'S PETROLEUM             | \$ 500.00    | ROBOTICS                                  |
| SD102                 | 3/5/2018 STO    | STONERIDGE CONTROL DEVICES              | 1,000.00     | PROM/GRADUATION                           |
| SD108                 | 3/5/2018 KUL    |   | \$ 2.10      | RED ROBIN DONATIONS                       |
| SD103                 | 3/14/2018 JFK   | JFK STUDENTS                            |              | 372.00 ONE HEN PROJECT                    |
| SD109                 | 3/14/2018 HAN   | HANSEN CAPT                             | \$ 2,244.00  | POSTERMAKER & SUPPLIES                    |
| SD103                 | 3/28/2018 JFK   | JFK CAPT                                | \$ 5,575.00  | FIELD TRIP BUSES                          |
| SD104                 | 3/28/2018 LUC   | LUCE CAPT                               |              |   |
| SD104                 | 3/28/2018 JOH   | JOHN KEVIN DONUTS                       | 2,           |   |
| SD104                 | 3/28/2018       |   | \$ 400.00    | TECHNOLOGY                                |
| SD108                 | 3/28/2018 GAL   | GALVIN CAPT                             | \$ 562.50    | STATE HOUSE BUSES                         |
| SD101                 | 3/29/2018       | 3/29/2018 MUSICCOUNTS!                  | \$ 650.00    | 650.00 PRE SCHOOL MUSIC SUPPLIES          |
| SD102                 | 3/29/2018       | 3/29/2018 MUSICCOUNTS!                  | \$ 1,299.00  | 299.00 MACBOOK FOR SOUND BOARD            |
|                       |                 |   |              |   |
|                       |                 |   |              |   |
| 1000                  |                 |   |              |   |
|                       |                 |   |              |   |
|                       |                 | TOTAL                                   | \$56,201.29  |   |
|                       |                 |   |              |   |

## **CANTON PUBLIC SCHOOLS**

Overnight and Travel Out of State Field Trips Superintendent/School Committee Request Form

| CHS      | Ø                            | GMS □                                     | HANSEN                         |              | JFK               |                | LUCE                    |
|----------|------------------------------|---|--------------------------------|--------------|-------------------|----------------|-------------------------|
| GRAI     | DE: <u>4, 12</u>             | TEACHER(S) I                              | N CHARGE:                      |              |                   |                |                         |
| 1.<br>2. | Submit to No<br>Complete all | arsing and Adminis<br>of the following in | tration at least<br>formation. | ONE MO       | NTH prior (       | o trip der     | oarture date.           |
| Pr       | ogram Info                   | rmation:                                  |                                |              |                   |                |                         |
| Des      | stination of Fie             | ld Trip, Activity: S                      | relation Sta                   | mford Hol    | el, Sta           | mford          | , CT                    |
| Da       | te(s): 4pc.1                 | 18-29                                     | Venu                           | e<br>        |                   | City           | State                   |
| Lo       | cation of neare              | st medical facility for                   | emergency care                 | : Stamf      | ord Hosfi         | terl           |                         |
|          | · .                          |   |                                |              |                   |                |                         |
| Re       | elevancy to                  | Feaching Unit:                            |                                |              |                   |                |                         |
| Wh       | nat is your curr             | ent lesson plan: <u>70</u>                | affend vari                    | ous JSI      | 4 seminar         | S              |                         |
|          |                              |   |                                |              |                   |                | y, and Political awagen |
| Wh       | at do you have               | for follow-up plans?                      | Bring inform                   | nation b     | vacle to oti      | her JSA        | members                 |
| Pr       | ogram Spec                   | ifics:                                    | -                              |              |                   |                |                         |
| Tin      | ne of Departur               | e: <u>7:00 AM</u>                         | Т                              | ime Schedu   | led to Retur      | n: <u>(100</u> | PM                      |
| Nu       | mber of Studer               | its Attending:                            |                                | Cost per Stu | dent: \$ <u>2</u> | 0.00 a         | Pro ℃.                  |
| Nu       | mber of CPS C                | haperones:                                | N                              | Number of A  | Additional Cl     | aperones:      | <u></u>                 |
| Tot      | tal Number Sul               | ostitute Staff needed:                    | 0                              |              |                   |                |                         |
| Tra      | insportation: _              |   |                                |              | 1.1               |                |                         |
| Init     | tial Principal A             | pproval:                                  |                                | Date 4       | 15/18             | <u>.</u>       |                         |
|          | S                            | uperintendent ai                          | nd School Co                   | mmittee      | approval :        | are requ       | ired.                   |
|          |                              | Allow a r                                 | ninimum of c                   | ne mont      | h for plan        | ning           |                         |
|          | Approved by                  | Superintendent _                          |                                |              | :<br>             | Date           |                         |
|          | Approved by                  | School Committee                          |                                |              |                   | Date           |                         |

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## **CANTON PUBLIC SCHOOLS**

## Overnight and Travel Out-of-State Field Trips

# Parent/Guardian Permission and Medical Form for Students

(3 pages must be completed)

Please return this form to your trip coordinator at least ONE MONTH prior to trip departure date.

| Program Information:   | •              |        |             |
|--|----------------|--------|-------------|
| Program Coordinator:   |                |        |             |
| Title or Name of Field Trip, Activity, or Progr                          |                |        |             |
| Dates:   | ·              |        |             |
| Location(s) of event:  |                |        | i.          |
| Venue  Location of nearest medical facility for emerge                   | ency care:     | City   | State       |
| Student Information:   |                |        |             |
| Student's Name:  |                |        |             |
| Home Address:  |                |        |             |
| Parent/Guardian Phone:   |                |        |             |
| Emergency Contact:   | Phone:         | Cell:  |             |
| Health Insurance Provider:   |                |        |             |
| Health Insurance Policy Number:  |                |        |             |
| Primary Subscriber of Medical/Health Policy:                             |                |        | · ·         |
| Student's Primary Health Care Provider:                                  |                | Phone# |             |
|  | <u> </u>       |        |             |
| Health History:  |                |        |             |
| Allergies (specify):   |                |        |             |
| Epi-Pen (circle): Yes No No No Chronic Health Conditions and Simifact Me | Inhaler:       | Yes No |             |
| Chronic Health Conditions and Significant Me                             | dical History: |        | <del></del> |
|  |                |        |             |

### **Medications:**

- All medication must be in original pharmacy labeled container with student's name, dosage, route, and frequency of administration (include asthma inhalers, EpiPens, and all regularly or occasionally taken medication). Please place in a labeled zip lock bag.
- Medications will be stored with teacher or student.
- Provide only the amount of medication needed for the duration of the trip.
- Please ensure that your child is capable of self-administering his/her medication.
- All medications to be self-administered must have the school nurse's signature of written authorization completed on page three of this form.

Please complete the following medication administration plan with information of all medications (prescription and non-prescription) that the student will need to self-administer during the trip:

| Medication                   | Dosage and<br>Route To<br>Administer | Frequency Or Time To Take Medication | Reason To Take<br>Medication | Parent/Guardian<br>Signature |
|------------------------------|--------------------------------------|--------------------------------------|------------------------------|------------------------------|
| ,                            |                                      |                                      |                              |                              |
|                              |                                      |                                      |                              |                              |
|                              |                                      |                                      |                              |                              |
|                              |                                      |                                      |                              |                              |
| Acetaminophen (Tylenol)      | 325 - 650 mg<br>orally               | Every 4 hours as needed              | Headache, pain,<br>fever     |                              |
| Ibuprofen<br>(Advil, Motrin) | 200 - 400 mg<br>orally               | Every 6 hours as needed              | Headache, pain,<br>fever     |                              |

<sup>\*\*</sup> Refer to Page 3 for Medication Administration Consents

| Additional | Medical  | Informe       | ition. |
|------------|----------|---------------|--------|
| Auusuviiai | MICUICAL | 1111111111111 | arma:  |

| MEDICATION ADMIN   | ISTRATION   |  |  |
|--|---|--|--|
| All of the signatures noted bel                            | low are required fo   | r all overnight                                      | t field trips or travel.   |
| Parent/Guardian Consent a                                  | nd Release for Se   | lf-Administra  | ation:   |
| above listed medication indemnify and hold ha              | ons, including Acetar<br>armless the Town of<br>from and against an | ninophen and I<br>Canton, the Ca<br>y claim either ] | ny child to self-administer the buprofen. I agree to release, anton School Committee and their or my child may have as a result ization. |
| • I further consent to up                                  | rgent medical treatm  | ent by a health                                      | care provider in the event of in the trip/activity/program.  |
| <ul> <li>I accept full responsib</li> </ul>                |   |  |  |
| medical providers, the                                     | taculty of the Canto  | on Public Schoo                                      | on to be released to and from ols, and the school my child's health and safety.  |
| Parent/Gua   | rdian Signature   |  | Date   |
| School Nurse Authorization If student will not be self add |   |  | on for delegation.   |
| I authorize the following child<br>medications above       |   |  | _ to self-administer the listed  |
|  | Signature of Scho   | ol Nurse   | Date   |
| Delegation of Prescription M                               | ledications:  |  |  |
| The responsibility for administer following individual(s): | ing my child's presc  | ription medicat                                      | tion has been delegated to the   |
|  |   |  |  |
| Parent/Guardian Sig  | nature  | Date   | <u> </u>   |
| Signature of School  | Nurse   | Date   |  |

Student Name

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# CANTON PUBLIC SCHOOLS Administrative Field Trip Request Form

| CHS GMS HANS   | 7- 1- HOOD []                                      |
|--|--|
| 2. Complete an of the following information.   | ninimum of TWO WEEKS prior to trip departure date. |
| Program Information:   |  |
| Destination of Field Trip, Activity:   |  |
| Date(s):   | Venue City State                                   |
| Location of nearest medical facility for emergency   | care:  |
| Relevancy to Teaching Unit:  |  |
| What is the relevance of the lesson plan:  |  |
| Educational Value of Trip:   |  |
| The state of the s |  |
| Program Specifics:   |  |
| Time of Departure:   | Time Scheduled to Return:                          |
| Number of Students Attending:  | Cost per Student: \$                               |
| Number of CPS Chaperones:  | Number of Additional Chaperones:                   |
| Total Number Substitute Staff needed:  | •  |
| Transportation:  | Student Attire:                                    |
| Student needs to bring:  |  |
| A labeled, paper bag lunch with drink to be An additional snack/drink  Other   | e discarded after lunch Lunch will be provided     |
| Program Approvals: (provide dates below)   |  |
| Principal Initial Notification/Approval  | : Yes No   |
| Nursing notification 2 weeks in advance  | Yes No   |
| Nursing services required on trip confirmed  | : Yes No   |
| Cafeteria manager received notification of trip  | : Yes No   |
| Signed permission forms from parents or guardian   | s are/will be on file: YesNo                       |
| Final Principal Approval:  ** Administrator Approval – Obtain 3 weeks in ad-   | Date:  |

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# CANTON PUBLIC SCHOOLS Parent/Guardian Field Trip Permission Form

|  | IN CHARGE                             |                                      |                                 |  | <u></u>                                 |
|--|---------------------------------------|--------------------------------------|---------------------------------|--|---|
| Please complete all of the following inform  | nation.                               | . •                                  |                                 | ,  |   |
| Program Information:   |                                       |                                      | <del> </del>                    | <del></del>                              |   |
|  | •                                     |                                      |                                 |  |   |
| Destination of Field Trip, Activity:  Date(s):   | Venue                                 | , <u></u> _                          | City                            |  | State                                   |
| Date(s):  Location of nearest medical facility for emerg   | ency care:                            |                                      |                                 | <u>-                                </u> |   |
|  |                                       |                                      |                                 |  | ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,, |
| Parental Permission:   |                                       |                                      |                                 |  | ·                                       |
| Planso rature this completed and   |                                       |                                      |                                 |  |   |
| Please return this completed permission sl   | ip and your st                        | udent's mone                         | y together in                   | a sealed e                               | envelope                                |
| . Checks sl  | lould be made                         | out to                               |                                 |  | <u> </u>                                |
| I give permission for my child, field trip.  |                                       | , to accom                           | pany his/hei                    | r classmate                              | es on this                              |
| I understand that every effort will be made to conbe reached, or where time is of the essence, I her is deemed necessary.            | ntact me if a med<br>eby give permis. | lical emergency<br>sion to provide s | should occur.<br>uch medical ti | However, ij<br>reatment to               | f I cannot<br>my child as               |
| Parent/Guardian Signatu  | re                                    | <u> </u>                             | <del></del>                     | Date                                     | <del></del>                             |
| Parent/guardian Phone:   |                                       |                                      | *                               |  |   |
| Cell Phone:  |                                       |                                      |                                 | ,  |   |
| Emergency Contact:   |                                       |                                      |                                 |  |   |
|  |                                       | <del></del>                          |                                 |  |   |
| Phone:   |                                       |                                      |                                 |  | •                                       |
| Phone:   |                                       | <del></del>                          |                                 |  | ·                                       |
| Phone:   | Yes _                                 | No .                                 |                                 |  | ·                                       |
| Medical conditions/allergies:  |                                       | - I                                  |                                 |  |   |
| Medical conditions/allergies:  Any medication needs on the Field Trip:   |                                       | - I                                  |                                 |  |   |
| Medical conditions/allergies:  Any medication needs on the Field Trip:  Chaperones:  Preference will be given to parents of students | Yes                                   | No                                   | ns and inhale                   | ers. Additio                             | onal                                    |
| Medical conditions/allergies:  Any medication needs on the Field Trip:  Chaperones:  | Yes                                   | No                                   | ns and inhale                   | ers. Additio                             | onal                                    |

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## **CANTON PUBLIC SCHOOLS**

Overnight and Travel Out of State Field Trips Superintendent/School Committee Request Form

| CHS      | Ø,             |                             | GM          | S           |               | 1        | HANS                                  | EN           |                |             | JFK           |             |                    | L                  | UCE [                                  |        |
|----------|----------------|-----------------------------|-------------|-------------|---------------|----------|---------------------------------------|--------------|----------------|-------------|---------------|-------------|--------------------|--------------------|--|--------|
| GRAI     | DE:            | 9,10,11                     | - TE        | ACI         | HER(S         | IN C     | HARG                                  | E: _         | M              | ART         | IN)           | J.          | 3/                 | 1DO2               | TAN                                    |        |
| 1.       | Sul            | bmit to N                   | ursing      | g an        | ıd Admi       | nistrat  | ion at l                              | east (       | avl d<br>ONE M | HTRO        | L<br>prio     | r to tri    | الاورار<br>ip depa | rture o            | late.                                  |        |
| 2.       | Co             | mplete all                  | of th       | e fo        | llowing       | inform   | ation.                                |              |                |             |               |             |                    |                    |  | •      |
| -        |                |                             | •           |             |               |          |                                       |              |                |             |               |             |                    |                    |  |        |
|          |                | am Info                     |             |             |               |          |                                       | Q-1          | 156            |             | €.            | er Arror    | 0                  |                    | DA                                     |        |
| De.      | stina<br>40/02 | ition of Fie<br>: <u>MA</u> | eld Tri     | р, А<br>Т 1 | Activity:     | J. Louge | <u> </u>                              | Venue        | 716            | · · · · ·   | , <u> </u>    | Ci          | LOLL<br>ity        | <u>-ebe</u> , _    | PA                                     |        |
| Da<br>Lo | catio          | on of neare                 | st med      | lica        | l facility    | for em   | ergency                               | care:        | PENH           | Stat        | e H           | EALTH       | M                  | LTON               | S. He                                  | eshet  |
|          |                |                             |             | ٠.          | · ,           |          |                                       |              |                |             |               |             | DICAL              |                    |  |        |
|          |                | ancy to [                   |             |             |               |          | -                                     | Α            |                |             |               |             |                    |                    | -                                      |        |
| Wl       | ıat is         | s your curr                 | ent le      | sson        | ı plan: _     | HIS      | IS THE                                | : <u> </u>   | Meni           | in R        | _E619         | MAL         | MATH               | LEAG               | ue c                                   | ONTECT |
|          |                | ional Valu                  |             |             |               |          |                                       |              |                |             |               |             |                    |                    | ·                                      |        |
| Wł       | ıat d          | o you have                  | e for f     | ollo        | w-up pla      | ns?      |                                       |              |                |             |               |             |                    |                    |  |        |
|          |                |                             |             |             |               |          |                                       |              |                | <del></del> |               |             |                    |                    |  |        |
|          |                | am Spec                     |             |             |               |          |                                       |              |                |             |               |             |                    |                    |  |        |
| Tin      | ne of          | f Departur                  | e: <u>1</u> | :0          | <u>0 am</u> . |          |                                       | Ti           | me Sche        | duled t     | o Retu        | ırn: 🕸      | Paura P            | <u> Ai Di</u> vigi | T SAT                                  | URDAY  |
| Nu       | mbe            | r of Studer                 | nts At      | tend        | ling:         | Six      |                                       | C            | ost per S      | Student     | : \$ <u>_</u> | <u> 275</u> |                    |                    |  |        |
| Nu       | mbe            | r of CPS C                  | Chape       | rone        | es: Tid       | REE      |                                       | _ <b>N</b> 1 | umber o        | f Addit     | ional (       | Chape       | rones: _           | No                 | NE                                     |        |
|          |                | umber Sul                   |             |             |               |          | <u> </u>                              |              |                |             |               |             |                    |                    |  |        |
| Tra      | ansp           | ortation:                   | AAA         | ر ا         | LIMOUS        | SINE     |                                       | _            | •              | 1           | 1.            |             | -                  |                    | -                                      |        |
| Ini      | tial l         | Principal A                 | ppro        | val:        |               | 14       | 2                                     | _ D          | ate            | 3/28        | <u> </u>      |             |                    |                    |  |        |
|          | s:             |                             |             |             | •             |          | · · · · · · · · · · · · · · · · · · · | ···          |                |             | <i></i>       |             | <u> </u>           | <del></del>        | :,———————————————————————————————————— |        |
|          |                | S                           | uper        | int         | endent        | and S    | School                                | Cor          | nmitte         | e app       | rova          | lare        | requii             | red.               | •                                      |        |
|          |                |                             |             | -           | Allow a       | a mini   | imum                                  | of o         | ne mo          | nth fo      | r pla         | nning       | )<br>>             |                    |  |        |
|          | Ap             | proved by                   | y Sup       | erin        | itendent      |          |                                       |              |                |             |               | Da          | te                 |                    |  |        |
|          | An             | proved by                   | v Scho      | ol (        | Committ       | ee       | <u> </u>                              |              |                |             | _             | Da          | te                 |                    | <del></del>                            |        |