

Canton Public Schools FY20 Operating Budget



December 20, 2018

Dr. Fischer-Mueller, Superintendent of Schools

Strategic Framework 2018 – 2023

CANTON PUBLIC SCHOOLS

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

Our Mission Canton Public Schools is an educational community that seeks to blend academic growth with the social development of every child. Our goal for every child is to be a successful learner and to accept mistakes as a step in human growth.

Our Core Values Academic Excellence and Rigor; Inclusive and Engaged Community; Respectful and Responsible Relationships; Continuous Reflection and Improvement

Long-term Strategic Objectives

1 Achieving Educational Excellence & Ensuring Equity	2 Cultivating School Climate & Culture	3 Transforming Teaching & Learning	4 Achieving District Excellence
To attain educational excellence across all schools, in every classroom, every day, in support of consistently high growth and outcomes for every student	To create and sustain a school climate and culture that support a rich educational environment for all students and staff	To create rigorous, relevant, and contemporary learning experiences so that the PreK-12 journey supports student development and prepares students for their futures	To develop state-of-the-art operational systems that assure access to high-quality resources, including facilities, aligned to our educational vision, equitably distributed, and utilized efficiently

Rationale for Long-term Strategic Objectives

<i>Our commitment to educational equity requires that we identify unconscious and implicit biases and the impact they have on our students, families, and staff.</i>	<i>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.</i>	<i>Public education exists not only within the context of our local Canton community but also within the larger context of our global society.</i>	<i>The District serves as the overarching, mission-driven organization that creates the conditions necessary for educational excellence.</i>
<i>Educational excellence is our expectation that every student will demonstrate high levels of growth and achievement.</i>	<i>We must pay careful attention to, model, and provide explicit instruction in the social-emotional skills that contribute to a healthy climate and culture and support overall student well-being.</i>	<i>As the world experiences rapid and dramatic changes in technology, the economy, and society, the traditional paradigm of teaching and learning is also changing.</i>	<i>As public servants, staff embody a professional culture that is notably responsive and respectful with the community and among each other.</i>
<i>We foster educational excellence through high-quality teaching, strong systems of support and enrichment, and aligned, compelling curricula.</i>		<i>More than ever, we must teach our students to collaborate skillfully, to maintain a growth mindset, and to seek and make use of new knowledge.</i>	<i>District staff oversee all system operations, including staffing, finances, and facilities. Effective management allows for a focus on our primary mission: teaching and learning.</i>

Long-term Strategic Objectives

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Strategic Areas of Focus

<p>1.1 Educational Equity Identify and eliminate obstacles and barriers (structural, institutional, interpersonal, and internal) to student learning and growth</p>	<p>2.1 Social Emotional Learning Develop PreK-12 SEL competencies and curricula as foundational support for student well-being in schools that are safe, welcoming, and inclusive</p>	<p>3.1 Designing Student Learning & Growth Design engaging and relevant instruction; integrate technology to create transformational learning experiences for every student</p>	<p>4.1 Indicators of Excellence Create our CPS identity, targets for improvement, and criteria for accountability by developing Indicators of Excellence with metrics, benchmarks and strategies; share with the public annually</p>
<p>1.2 Educational Excellence & Continuous Improvement Establish targeted outcomes; comprehensively monitor and analyze growth and achievement; identify effective strategies for teaching and learning, including systems of support and extension</p>	<p>2.2 Behavioral Intervention Develop PreK-12 behavioral intervention strategies that enrich school climate and culture; promote student self-management and self-awareness as a member of the school community</p>	<p>3.2 Student Agency, Voice, and Ownership of Learning Implement organizational structures and processes that strengthen student agency, student voice, and student ownership of learning</p>	<p>4.2 Facilities Complete facilities master plan and educational visioning; develop facilities that inspire widespread transformation in student learning; determine the immediate and short-term decisions, timeline, and resources needed for our long-term plan</p>
<p>1.3 Excellent Educators for Every Student, Every Day Ensure all adults have the skills and knowledge necessary to meet the academic and social emotional needs of every student through ongoing, differentiated adult learning; recruit and retain high-quality staff reflective of student demographics; utilize an evaluation system that promotes growth and accountability</p>	<p>2.3 Professional Culture Build adult professional communities committed to the district's vision and mission by fostering educator voice and agency and by creating the conditions necessary for educators to learn with and from each other</p>	<p>3.3 Educators' Creativity & Innovation Nurture educators' creativity, promote opportunities for innovation, and support the ongoing development of a growth mindset among educators; develop opportunities for teacher leaders to serve as catalysts for the advancement of teaching and learning</p>	<p>4.3 Financial Responsibilities Develop and implement processes and tools that ensure transparent budgeting and a comprehensive budget document; link fiscal resources to student outcomes</p>
<p>1.4 Equitable Access to High Quality Instruction Ensure every student, every day, receives high-quality instruction and support in the least restrictive environment possible; promote inclusive classrooms and school that benefit all students</p>	<p>2.4 School Safety Provide safe facilities and appropriate learning environments that support a sense of security and comfort for students and staff; employ emergency/crisis management plans and practices</p>		<p>4.4 Mission-Driven Organization & Operations Develop efficient operational systems and organizational structures that nurture a coherent, mission-driven organization that creates the conditions necessary for excellence across all schools and programs</p>

Indicators of Excellence: Criteria that measure success toward meeting Strategic Framework objectives
Student Learning Outcomes Student School Experience District Responsibilities

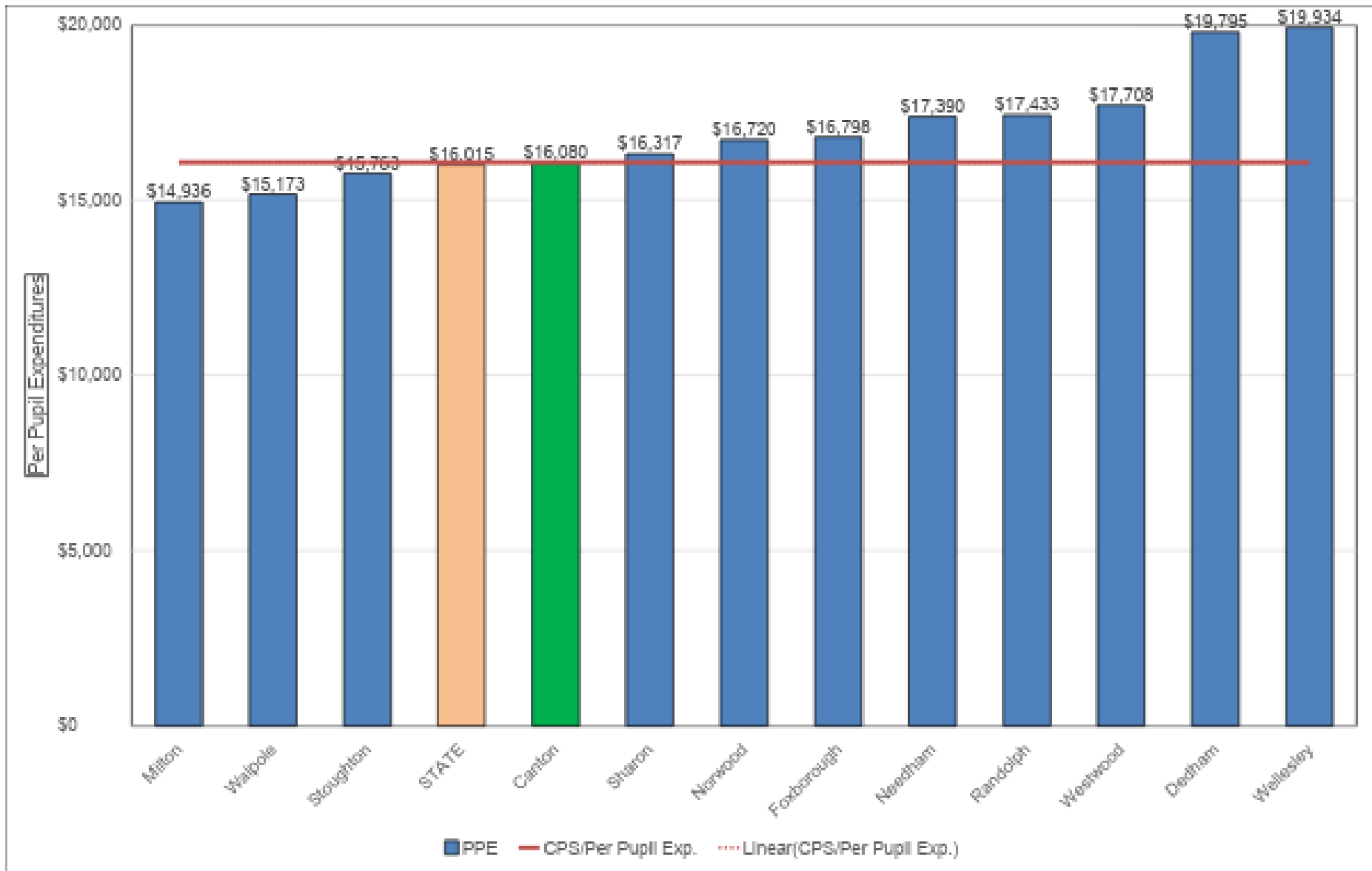
In summary:

5.45%

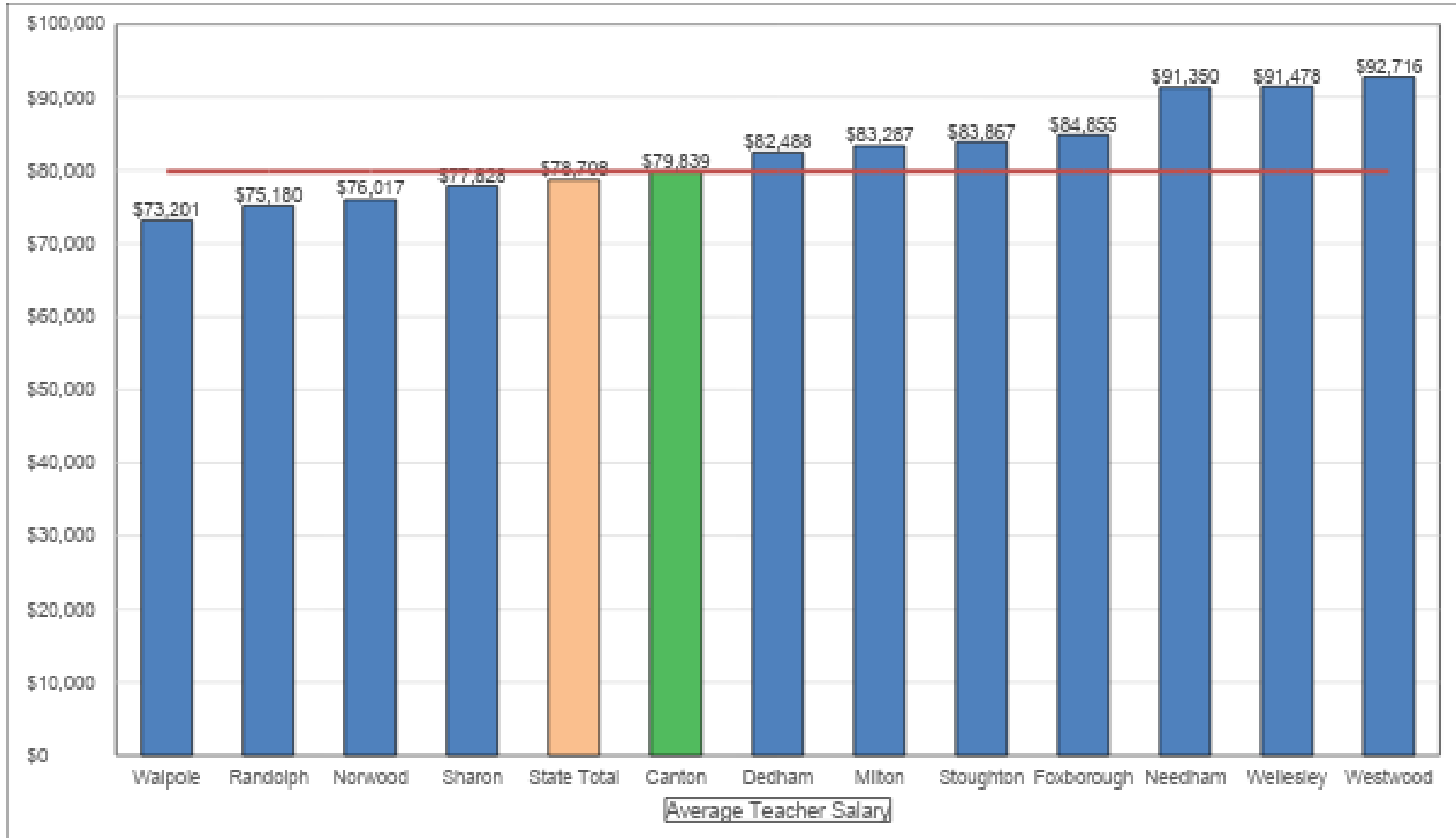
\$2,308,996

\$44,705,401

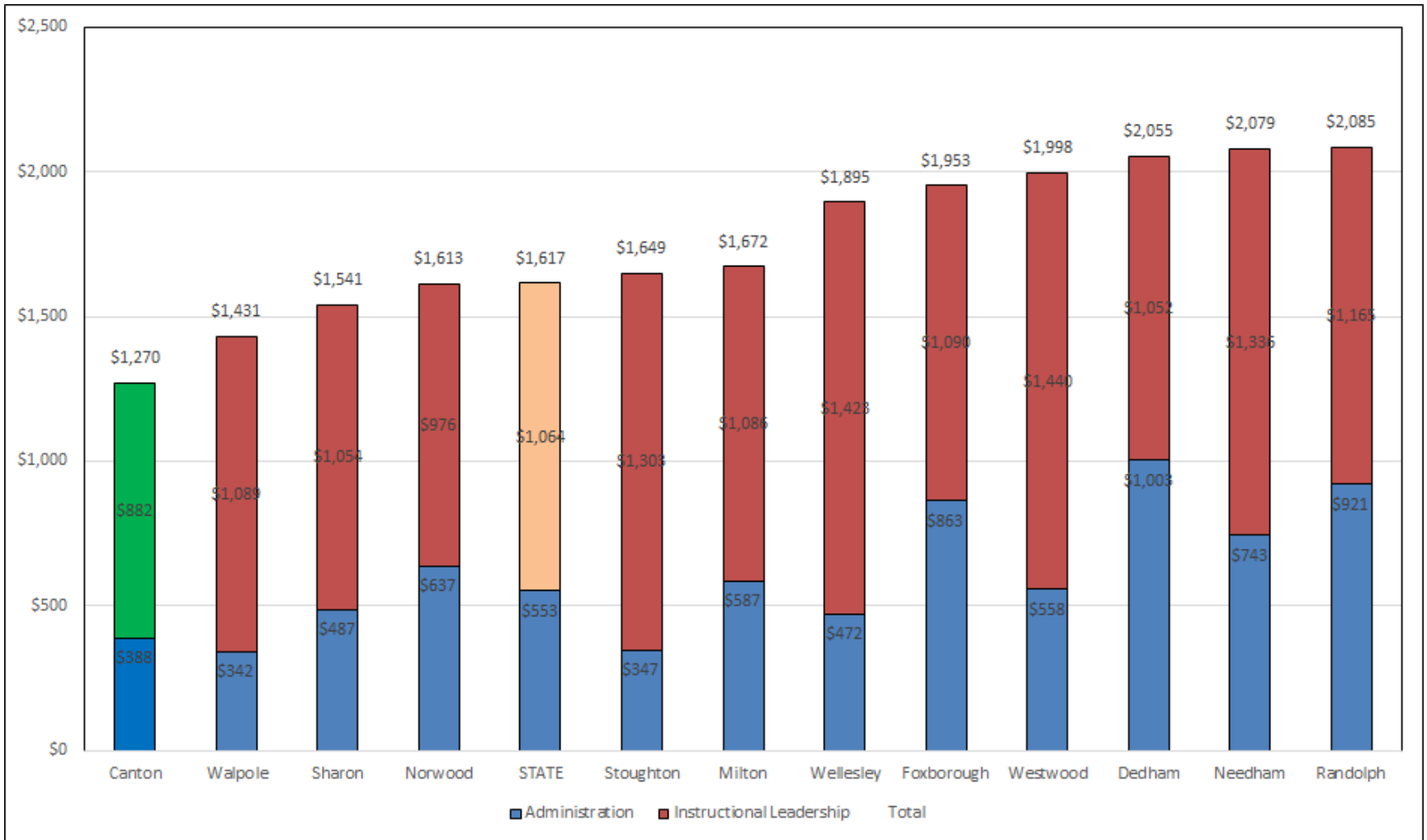
FY17 Per Pupil Expenditures



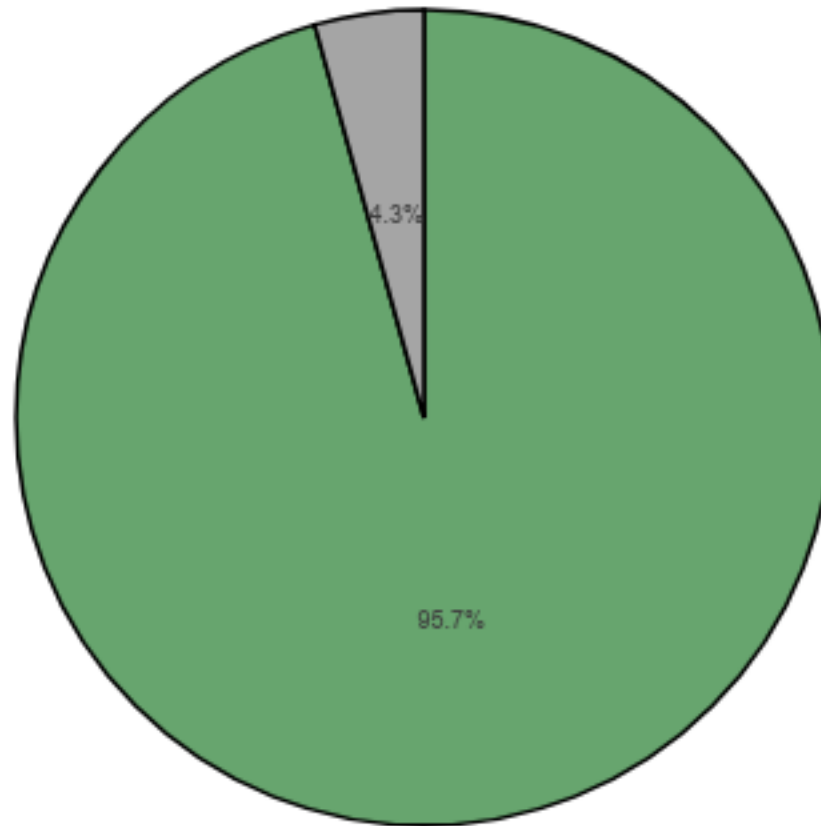
2016-17 Average Teacher Salaries in Comparable Districts



FY17 Administration and Instructional Leadership Per Pupil



FY20: Salary, Tuition, Utilities, and Transportation as % of Overall Expenditures



■ Salary, Tuition, Utilities & Transportation ■ Other Expenses

Long-Term Strategic Objectives

1. Achieving Educational Excellence & Ensuring Equity
2. Cultivating School Climate & Culture
3. Transforming Teaching & Learning
4. Achieving District Excellence

Achieving Educational Excellence & Ensuring Equity

Leveled Literacy
Intervention \$35,308

CHS World Language Teacher
\$14,284

CHS Vocational Teachers
\$71,418

District-Wide Speech-
Language Pathologist \$71,418

CHS Learning Center Ed.
Assistant \$25,000

Certified Nursing Assistant
\$22,500

CHS Performing Arts
\$7,142

Achieving Educational Excellence & Ensuring Equity (Page 2)

Early Childhood Center
Teacher \$35,709

Student Services Testing
Kits \$5,000

Interpreter/Translation
Services \$20,000

CHS Science Materials
\$9,257

Visual Arts Supplies \$700

CHS English Core Texts and
Independent Reading \$6,000

CHS/GMS WL Materials
\$40,000

GMS Trade Books \$6,400

Cultivating Climate and Culture

CHS Nurse	\$49,993
GMS Guidance Counselor	\$71,418
GMS Special Education Teacher	\$71,418
Mental Health Consultant	\$40,000
GMS Wellness Teacher	\$71,418

Transforming Teaching & Learning

CHS Technology Teacher (0.2 FTE) \$14,284

Social Studies Curriculum Resources \$80,000

GMS STEM Resources \$15,000

Achieving District Excellence

District Technology Specialist	\$77,500
District Out of District Coordinator	\$26,999
Bus Contractual Increase	\$35,000
Athletic Uniforms	\$10,000
CHS Athletics: Assistant Coaches	\$4,284
Field Study	\$30,000
District Business Software	\$25,000

Long-Term Strategic Objectives

Achieving Educational Excellence & Ensuring Equity	\$370,146
Cultivating School Climate & Culture	\$304,247
Transforming T & L	\$109,284
Achieving District Excellence	<u>\$208,783</u>
	\$992,460

Student Services and Social Emotional Learning

CHS Vocational Teachers & Ed. Assistant	\$96,418
CHS Nurse (.7)	\$49,993
District-Wide Speech-Language Pathologist	\$71,418
GMS Guidance Counselor	\$71,418
GMS Special Education Teacher	\$71,418
GMS Wellness Teacher	\$71,418
District-Wide Out of District Coordinator(.3)	\$71,418
Certified Nursing Assistant	\$22,500
Mental Health Consultant	\$40,000
Interpreter/Translation Services	\$20,000
Testing Kits-Student Services	<u>\$5,000</u>
Total (55.1% of Total New Funds Requested)	\$546,582

In summary:

5.45%

\$2,308,996

\$44,705,401

Canton Public Schools FY20 Budget Request

	FY20			FY20			FY20		
	(Superintendent's Budget Request)			("Best Case Budget")			(Superintendent's Budget Request)		
	(All Requests)								
	FTE	\$	%	FTE	\$	%	FTE	\$	%
Prior Year Operating Budget		\$42,396,405			\$42,396,405			\$42,396,405	
Contractual Salary Increases		\$1,414,954	3.34%		\$1,414,954	3.34%		\$1,414,954	3.34%
Priority- Level 1 - Sub-Total	20.11	\$1,606,262	3.79%	20.11	\$1,606,262	3.79%	10.01	\$811,808	1.91%
Priority- Level 2 Sub-Total	0.00	\$474,425	1.12%	0.00	\$462,626	1.09%	0.00	\$180,651	0.43%
Sub-Total Budget Increase Requested	20.11	\$3,495,641	8.25%	20.11	\$3,483,842	8.22%	10.01	\$2,407,413	5.68%
Projected Staff Reductions	(1.31)	(\$98,417)	-0.23%	(1.31)	(\$98,417)	-0.23%	(1.31)	(\$98,417)	-0.23%
Total Budget Increase	18.80	\$3,397,224	8.01%	18.80	\$3,385,425	7.99%	8.70	\$2,308,996	5.45%
Total Budget Request		\$45,793,629	8.01%		\$45,781,830	7.99%		\$44,705,401	5.45%

Timeline and Next Steps

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|-------------------|--|
| January 17 | School Committee Votes Preliminary FY19 Operating Budget |
| January 18 | Preliminary FY19 Budget sent to Town Finance Director and Finance Committee |
| February 6 | Tentative Town Revenue Forecast Committee (RFC) meeting (pending release of Governor's budget) |
| February 8 | Finance Director sends Finance Committee the FY19 revenue voted by RFC along with fixed costs estimates and cash capital estimates |

Review of Budget Book and Q&A