

CANTON PUBLIC SCHOOLS

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

Each year, the Superintendent is charged by the School Committee to make recommendations regarding the fiscal plan for the upcoming year. The fiscal year 2020 (FY20) School Committee Budget Guidelines clearly state that the fiscal plan presented by the Superintendent is to be aligned to the Strategic Framework. The Strategic Framework of the Canton Public Schools serves as the planning document for all that we do. It is with this focus and clearly defined aspirations that we will continue to improve the student learning experience and outcomes for Canton's children, making this school system even better than it currently is.

The proposed fiscal plan is organized around the district's four Long-term Strategic Objectives:

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

Each of the four sections below provides a description of the FY20 needs related to one of these Long-Term Objectives.

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY **\$370,146**

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

Leveled Literacy Intervention (LLI)

\$35,308

LLI is a reading intervention program for grades K-8. The FY20 funds requested would support instructional materials and professional development necessary for Literacy Specialists to implement this researched-based program in grades 1-3. We expect that LLI will result in a reduction in the length of time students participate in reading intervention services, as well as a decrease the number of children referred for Special Education evaluations. Research shows an increase in the number of students of color and economically-disadvantaged students who achieve accelerated progress and reach grade-level reading benchmarks through LLI.

CHS Vocational Teacher (1.0 FTE)

\$71,418

The school district provides educational experience to students until graduation or age 22 if they are unable to meet graduation requirements. In FY20 there will be six students requiring continued educational experiences. These students ages 18-22 will be provided with educational services and vocational programming. The high school does not currently have such a program to meet these students' needs. Therefore, a new program will be created. Without this program, the six students will require out of district placements.

CHS Learning Center Educational Assistant (1.0 FTE)	\$25,000
There is an increase in the number of students who need academic support. The Learning Center Educational Assistant position will support the development of a Learning Center, which will join HomeBase and SR261 as the third prong in a comprehensive program of support. Currently, HomeBase is a therapeutic/academic center. The therapeutic needs of students in HomeBase have grown. It needs to shift from both a therapeutic and academic setting, to only a therapeutic setting. The Learning Center will be a scheduled class for some and a drop-in center for others. LL1	
CHS Performing Arts Teacher (.1 FTE)	\$7,142
These additional funds will allow for an increase in the number of sections of one course to accommodate scheduling issues for students at CHS.	
CHS French/Spanish Teacher (.2 FTE)	\$14,284
This increase will allow for one section of an entry level course in French or Spanish, depending on student need.	
Speech Language Pathologist (SLP) (1.0 FTE)	\$71,418
The number of students with significant special education needs in the area of Speech and Language at the high school level has increased. The current high school SLP is a .3 FTE. This position needs to be increased to a full-time 1.0 FTE. A new SLP will service students in the sub-separate and inclusive settings.	
Certified Nursing Assistant (1.0 FTE)	\$22,500
This position is required to provide direct care to students with health-related needs.	
Early Childhood Teacher (.5 FTE)	\$35,709
This supports our efforts to improve the early childhood experience of all students in grades PreK-2. The current structure only provides administrative support for a 0.5 FTE. A full-time coordinator would provide the support needed for students transitioning to kindergarten and support for teachers to learn more about inclusive classroom practices in the early grades. Extending the inclusive practices of the Rodman Early Childhood Program through grade 2 would be consistent with the recommendations of National Association for the Education of Young Children (NAEYC), DESE Equity and Inclusion Plan and the CPS Strategic Framework.	
Testing Kits-Student Services	\$5,000
Testing kits for student evaluations are good for 5 years. As new and revised instruments are released, the district must update testing resources and use the most current normed versions.	
Interpreter/Translation Services	\$20,000
As the number of students and families with English as a second language or Deaf and Hard of Hearing disabilities enroll in the district, the need for Interpretive/Translation services increases. There are over 90 students with varying levels of English Language Acquisition and at least a dozen students, families and staff with Deaf and Hard of Hearing disabilities requiring Interpretive/Translation services.	
CHS Science - Mastering Biology	\$5,799
The Advanced Placement Biology course is currently using online, subscription-based software, Mastering Biology, which expires this year. Currently we use this online course platform for homework, summer work, review, test prep and the electronic text. The site will allow CHS to continue to integrate technology effectively and help students to be better prepared for college-level coursework.	

CHS Science - Engineering the Future**\$1,893**

The Engineering courses are currently using online, subscription-based software which expires this year. Currently, we use this online course platform for homework, extensions, review, test prep and the electronic text. The site will allow CHS to continue to integrate technology effectively and help students to be better prepared for future coursework.

CHS Science - Updates to Biotechnology Curriculum and Materials**\$1,575**

In order to continue offering the extensive hands-on, lab-based curriculum in the Biotechnology course, a large number of materials and equipment need to be replaced and updated. Additional funds are needed in order for students to continue to participate in innovative and current technologies.

CHS Visual Arts Supplies**\$700**

The materials and supplies budget for Visual Arts has not increased as the number of students being served by these courses has increased.

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

In order to maximize student engagement and ensure equity of learning, the English Department needs to diversify its core texts and offer independent reading options in English classrooms.

CHS and GMS World Language Instructional Materials**\$40,000**

The recommended instructional program has an integrated portfolio system that allows students and teachers to establish targeted learning outcomes and comprehensively monitor and analyze growth and achievement. The program has been developed around effective strategies for teaching and learning World Languages and the digital platform allows teachers to differentiate the material, thus providing supports and extensions as needed.

GMS ELA and Reading - Trade books**\$6,400**

After a review of the current curriculum, it is necessary to broaden the scope of texts taught as we move to a more culturally relevant selection of texts. Teachers will use these books as whole-class reads and in literature circles, where students express their choices in reading in order to master grade-level standards. Additionally, texts will be selected that align with the new Social Studies standards to support interdisciplinary studies.

2. CULTIVATING SCHOOL CULTURE & CLIMATE**\$304,247**

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

CHS Nurse (.7 FTE)**\$49,993**

In order to maintain the staffing necessary at CHS, this expense needs to be added to our budget because the Essential School Health Services (ESHS) grant that previously supported this position is ending.

GMS Guidance Counselor (1.0 FTE)**\$71,418**

This position was cut for FY19 with alternative plans to meet the needs of the students and the school. This has proven to be less effective than originally planned. Reinstating the position is a high priority, given the nature of the needs of GMS students and the school. The American School Counselor Association (ASCA) guidelines recommend a counselor to student ratio of 1:250. With this position, the ratios across the grade-levels would be 1:289, 1:267, and 1:222.

GMS Special Education Teacher (1.0 FTE)**\$71,418**

There has been a rise in social emotional concerns with students leading to 45-day assessments and extended evaluations. The educator in this position would oversee HomeBase and work closely with the

Home/School Interventionist to provide needed services to students. The intention is to fully integrating students back into their classrooms at GMS, to ensure education in the least restrictive environment.

GMS Wellness Teacher (1.0 FTE)

\$71,418

With the addition of this position, Health would become a full-year course, not just one semester, as it is currently. The intention is to redesign the Health curriculum: 6th grade health classes would be centered around positive psychology, bullying prevention, and building a strong school culture; 7th grade would be centered around physical health: nutrition, the physical effects of drugs/alcohol/vaping, exercise, and obesity; and, 8th grade would focus on mental health: suicide prevention, depression, anxiety, and building skills to combat mental health issues like resilience, problem solving, collaboration, organization and advocacy.

Mental Health Consultant

\$40,000

We are currently investigating the most effective form of consultative services to support the dire needs of students expressed as issues of mental health. Given that our educators are not trained mental health clinicians, we need support beyond our current staffing structure to best support students' mental health needs.

3. TRANSFORMING TEACHING & LEARNING

\$109,284

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

CHS Technology Teacher (.2 FTE)

\$14,284

In order to fully implement this year's interim preK-12 Instructional Technology Coordinator for FY20 and in accordance with the Unit A collective bargaining agreement, the Coordinator requires a 1-class release. This .2 FTE will provide a different educator to teach one class for the preK-12 Instructional Technology Coordinator.

Social Studies Curriculum Resources

\$80,000

In June 2018, new History and Social Sciences frameworks were approved which resulted in a shift in content and topics taught. There is a strong focus on civic education across the grades. The expectation is that all schools will begin implementation of the new standards in FY20. It is imperative that we begin to explore these shifts in curriculum and purchase materials to support innovative instruction across grades, in preparation for an imminent assessment of the new standards in the future. (grades K-5, \$50,000 and 6-8, \$30,000).

GMS STEM Resources

\$15,000

This funding would allow GMS to redesign the curriculum and purchase the necessary supplies for more interdisciplinary studies of Science, Technology, Engineering and Math.

4. ACHIEVING DISTRICT EXCELLENCE

\$1,525,320

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

District Technology Specialist (1.0 FTE)

\$77,500

As part of the restructuring of the Technology Department, the current Interim District Technology Specialist needs to become a permanent part of the department. This position plays a critical role in the support and implementation of system-wide technology tools like Rediker, Frontline, Campus Suite, Baseline, and possibly, a new Student Registration tool (see below).

District Out of District Coordinator (.31 FTE)

\$26,999

This will create a full-time Out of District Coordinator to manage the increase in and complexity of Out of District placements.

Bus contractual increase **\$35,000**

These are the funds required for the third year of the three-year contract.

Athletic Supplies (Uniforms) **\$10,000**

With the departure of Reebok Headquarters from Canton in 2017, we are challenged to maintain uniform purchases for all teams through the supplies and equipment athletic budget. Prior to leaving Canton in 2017, Reebok provided the CHS Athletic Department with \$30,000 in retail cost merchandise annually, for the past 20 years.

Assistant Coaches **\$4,284**

Field Hockey and Cross Country. We seek to maintain quality coaches at safe and impactful levels for every sport. Currently the athlete to coach ratio for Cross Country is 36:1 with two coaches; Field Hockey is 22:1 with two coaches. An assistant coach for each of these sports would bring the ratios down to 24:1 and 15:1, respectfully.

Field Study **\$30,000**

These funds would support a detailed study of the high school’s athletic fields and make recommendations for new fields or an alternative site layout, safer pedestrian and vehicle access and egress, and parking.

District Business Software **\$25,000**

The school district continues to upgrade manual business processes to digital programs. These funds would support the addition of an online student registration tool which can be integrated with the transportation software, helping to create a more effective and efficient process.

Contractual Obligations **\$1,414,954**

Our FY20 fiscal plan includes support for staff contractual obligations. Last spring, each of the five collective bargaining agreements were finalized. Four of the five agreements are three-year contracts (FY19 - FY22), with the Canton Teachers Association (CTA) being a one-year contract, FY19 only. Each of the four agreements includes an-across-the-board increase of 2%, and an estimated 2% for the CTA. Including other forms of salary compensation (e.g., longevity, stipends, steps and lanes) raises the cumulative impact of contractual obligations to 3.34%, approximately \$1.4 million.

Staff Reductions **(\$98,417)**

Given the challenges of this year’s budget (FY19), last year we planned for a net reduction of 11.30 FTEs, a staffing cut of **\$960,314**. Given the depth and breadth of those cuts, very few options for staffing reductions are available. The plan for FY20 is to reduce staffing by less than \$100,000, for a total of 1.31 FTEs. One of the cuts includes a one-year classroom teacher at JFK. This position is currently a fifth section of grade five. Next year, JFK’s 5th grade will return to four sections. The remaining 0.31 FTE allows for a redesign of this position, ultimately creating a full 1.0 FTE Speech Language Pathologist to serve students across the schools.

SUMMARY

1. ACHIEVING EDUCATIONAL EXCELLENCE & ENSURING EQUITY	\$370,146
2. CULTIVATING SCHOOL CULTURE & CLIMATE	\$304,247
3. TRANSFORMING TEACHING & LEARNING	\$109,284
4. ACHIEVING DISTRICT EXCELLENCE	\$1,525,320

The requests above address various needs of our school system, all aligned to the Strategic Framework. These represent our highest priorities, at this time. While there continue to be infrastructure needs in instructional leadership (e.g., Elementary Assistant Principals and preK-12 curriculum leadership) and central office staff (e.g., Data Manager), the requests in this FY20 Superintendent’s Budget Message reflect areas that are closest to students. While these requests are our top priority, it is important to understand that failing to address the school system’s infrastructure will have detrimental impact on educators and students over time.

It is essential that all of our requests align to the Strategic Framework. Once that is established, there are additional ways to view the requests. For example, focusing on the requests for new funds, excluding contractual obligations, 55.07% of these requests fall into the theme of Student Services and social emotional learning needs of students, totaling \$546,582, as shown below.

Student Services and Social Emotional Learning Needs for Students

CHS Vocational Teacher (1.0 FTE)	\$71,418
CHS Learning Center Educational Assistant (1.0 FTE)	\$25,000
Certified Nursing Assistant (1.0 FTE)	\$22,500
CHS Nurse (.7 FTE)	\$49,993
GMS Guidance Counselor (1.0 FTE)	\$71,418
GMS Special Education Teacher (1.0 FTE)	\$71,418
Mental Health Consultant	\$40,000
GMS Wellness Teacher (1.0 FTE)	\$71,418
Speech Language Pathologist (SLP) (1.0 FTE)	\$71,418
Testing Kits-Student Services	\$5,000
Interpreter/Translation Services	\$20,000
District Out of District Coordinator (.31 FTE)	\$26,999
Total: Student Services and Social Emotional Learning	\$546,582

The large percentage of funds for FY20 are needed in **contractual obligations (\$1,414,954)** and staffing increases (\$660,501). Staffing increases represent 10.01 FTEs across Special Education and Student Services (7.7 FTEs, \$484,583), teachers (.5 FTEs, \$35,710), technology staff (1.0 FTE, \$77,500) and coordinators (.81 FTEs, \$62,708), and reducing 1.31 FTEs (**\$98,417**). This provides a net gain for FY20 of **8.70 FTEs, totaling \$562,084 needed for staff**. Contractual obligations and staffing expenses together address a significant portion of the overall FY20 budget, \$1,977,038. The total FY20 budget increase is \$2,308,996. Therefore, **\$331,958 is the sum of expenses allocated for non-staff requests** (e.g., curriculum materials, a transportation contract, Special Education testing kits and interpreter/translation services).

Overview		% Increase	FTEs
FY19 Budget	\$42,396,405		
FY20 Total Contract Obligations	\$1,414,954	3.34%	
Staff Reductions	(\$98,417)	-0.23%	(1.31)
Staff Additions	\$660,501	1.56%	10.01
Non-Staff Requests (e.g., curriculum materials, transportation, testing kits, translation services, etc.)	\$331,958	.78%	
TOTAL FY20 Budget Increase	\$2,308,996	5.45%	8.70
TOTAL FY20 Budget Request	\$44,705,401		

Overall the FY20 Superintendent's Budget Proposal represents a 5.45% increase, or \$2,308,996 over the current FY19 Operating Budget.