

# Canterbury Board of Education

Board of Education's Proposed Budget

FY 2024-2025

## Enclosures:

1. Budget Summary & Highlights
2. Budget for FY 2024-2025
3. Budget Narrative by location for FY 2024-2025
4. Grant & Revenue Summary FY 2024-2025

Updated:

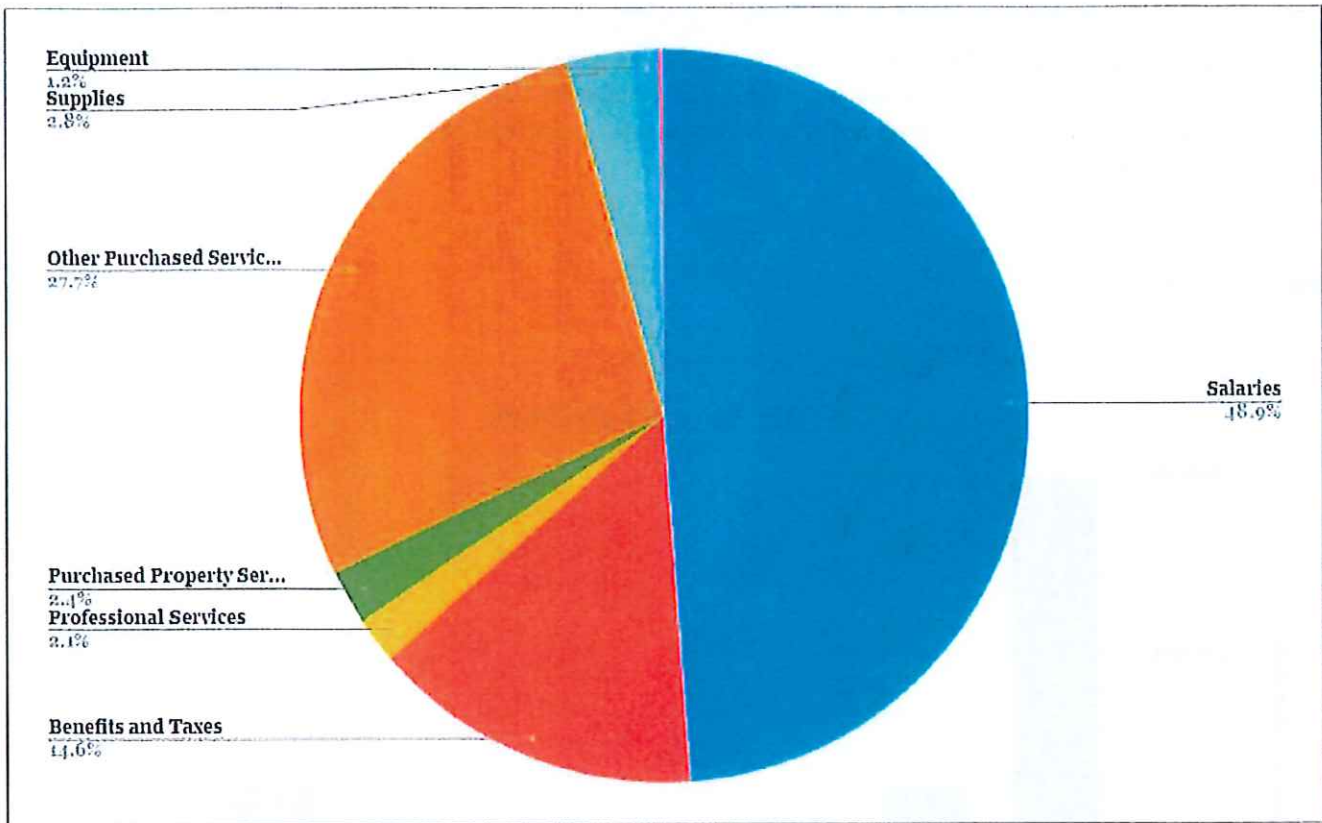
March 12th, 2024

**Canterbury Board of Education**  
**Proposed Budget Summary & Highlights**  
**FY 2024-2025**

**Canterbury Public Schools**  
**Budget Breakdown**  
**2024-2025**

Summary Sheet Total by School / Location							
	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Proposed 2024-2025	Dollar Increase	Percentage Increase
Dr. Helen Baldwin Middle School (01)	\$ 1,976,099.61	\$ 2,184,128.76	\$ 2,394,687.50	\$ 2,392,754.00	\$ 2,495,304.00	\$ 102,550.00	4.29%
Canterbury Elementary School (02)	\$ 2,390,770.67	\$ 2,430,485.59	\$ 2,614,574.25	\$ 2,591,143.00	\$ 2,665,682.00	\$ 74,539.00	2.88%
Special Education (04)	\$ 2,472,532.35	\$ 2,209,651.99	\$ 2,174,621.54	\$ 2,635,642.00	\$ 2,577,637.00	\$ (58,005.00)	-2.20%
Transportation (05)	\$ 630,564.84	\$ 708,948.41	\$ 732,322.28	\$ 758,136.00	\$ 850,761.00	\$ 92,625.00	12.22%
District (98)	\$ 4,094,632.99	\$ 3,773,484.73	\$ 3,771,812.59	\$ 4,164,626.00	\$ 4,317,537.00	\$ 152,911.00	3.67%
<b>Total ==&gt;</b>	<b>\$ 11,564,600.46</b>	<b>\$ 11,306,699.48</b>	<b>\$ 11,688,018.16</b>	<b>\$ 12,542,301.00</b>	<b>\$ 12,906,921.00</b>	<b>\$ 364,620.00</b>	<b>2.91%</b>

**Total Budget by Object Code:**

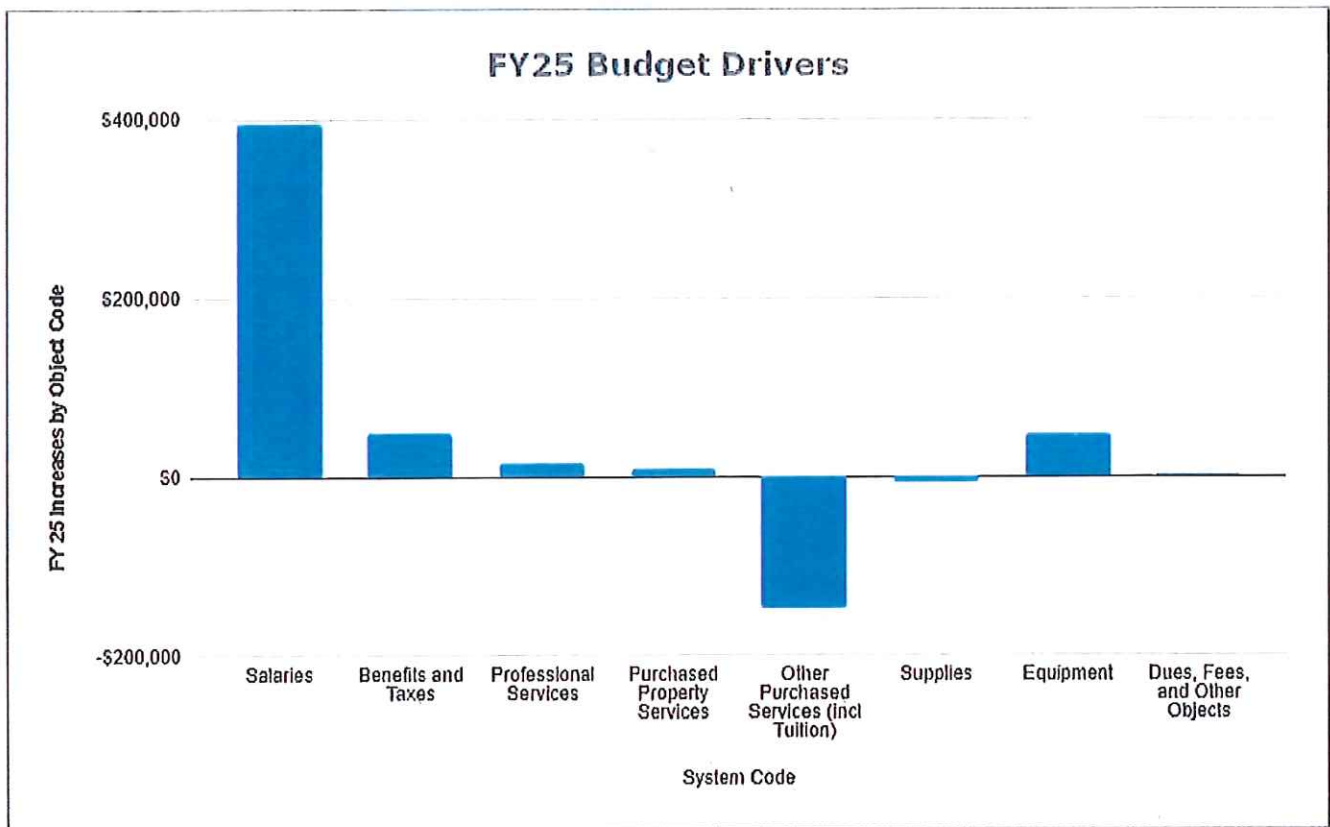


Salaries and Benefits make up 63.5% of the Canterbury Public Schools overall budget while Other Purchased Services (includes Tuition) accounts for 27.7%. This leaves only 8.8% left for Supplies, Equipment, Property Services, Professional Services, and Dues & Fees.

**Budget Assumptions:**

While developing the FY25 Budget, several assumptions were taken into place. Budget year 24-25 will be the first year without COVID Relief Funds (ESSER, ESSER II, and ARP ESSER) which has caused us to absorb some of the salaries, programs, and equipment into the local budget. High school choices for our eighth grade students have not been confirmed and tuition rate increases have not all been received, so anticipated placements and tuition rate increases have been budgeted.

**Budget Drivers:**



Salaries and benefits for the FY25 budget show the largest increase of \$443,435 or 3.44% over our FY24 budget. Other purchased services, primarily from our Tuition accounts, helps to offset this increase by driving down the overall requested amount by (\$146,955) or (1.14%). All other accounts have an overall increase of \$68,140 or .61%

**SUMMARY SHEET**  
**Dr. Helen Baldwin Middle School**  
**2024-2025**

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	\$ Increase	% Increase
<b>01 - Dr. Helen Baldwin Middle School</b>							
<b>1000 Regular Programs</b>							
09- Rem. Reading	\$ 118,077.21	\$ 164,832.29	\$ 17,162.69	\$ -	\$ -	\$ -	0.00%
10- World Language	\$ -	\$ 58,885.69	\$ 63,041.20	\$ 64,304.00	\$ 104,055.00	\$ 39,751.00	61.82%
12- Art	\$ 66,098.82	\$ 75,155.47	\$ 84,624.22	\$ 107,792.00	\$ 118,169.00	\$ 10,377.00	9.63%
13- Technology	\$ 78,625.46	\$ 90,548.78	\$ 121,672.52	\$ 125,622.00	\$ 128,262.00	\$ 2,640.00	2.10%
14- Language Arts	\$ 151,522.14	\$ 160,135.95	\$ 336,631.95	\$ 346,983.00	\$ 353,661.00	\$ 6,678.00	1.92%
15- Math	\$ 218,688.86	\$ 217,872.57	\$ 314,353.33	\$ 199,970.00	\$ 206,965.00	\$ 6,995.00	3.50%
16- Music	\$ 32,694.99	\$ 72,496.68	\$ 84,493.69	\$ 97,757.00	\$ 101,341.00	\$ 3,584.00	3.67%
17- Science	\$ 159,476.05	\$ 172,201.71	\$ 207,598.36	\$ 225,100.00	\$ 211,590.00	\$ (13,510.00)	-6.00%
18- Social Studies	\$ 139,575.00	\$ 141,976.69	\$ 193,557.30	\$ 196,284.00	\$ 207,857.00	\$ 11,573.00	5.90%
19- Physical Education	\$ 45,690.29	\$ 55,791.05	\$ 197,250.22	\$ 211,875.00	\$ 224,200.00	\$ 12,325.00	5.82%
00- General	\$ 438,825.97	\$ 414,276.95	\$ 89,732.62	\$ 72,913.00	\$ 84,003.00	\$ 11,090.00	15.21%
Sub-Total 1000	\$ 1,449,274.79	\$ 1,624,173.83	\$ 1,704,118.10	\$ 1,648,600.00	\$ 1,740,103.00	\$ 91,503.00	5.55%
<b>2120 School Counselor Services</b>							
00 x	\$ 23,099.09	\$ 45,473.13	\$ 57,030.78	\$ 58,824.00	\$ 59,936.00	\$ 1,112.00	1.89%
<b>2130 Health Services</b>							
00 x	\$ 59,689.41	\$ 62,455.24	\$ 68,624.00	\$ 68,893.00	\$ 71,155.00	\$ 2,262.00	3.28%
<b>2140 Pysch Services</b>							
00 x	\$ 4,515.75	\$ 4,813.47	\$ 5,778.30	\$ 6,031.00	\$ 6,231.00	\$ 200.00	3.32%
<b>2150 Speech Services</b>							
00 x	\$ 6,416.70	\$ 423.41	\$ -	\$ -	\$ -	\$ -	0.00%
<b>2190 Social Worker</b>							
00 x	\$ 21,389.00	\$ -	\$ 28,267.62	\$ 29,463.00	\$ 30,637.00	\$ 1,174.00	3.98%
<b>2220 Library</b>							
00 x	\$ 31,576.96	\$ 23,377.71	\$ 43,414.64	\$ 40,754.00	\$ 41,359.00	\$ 605.00	1.48%
<b>2400 Administration Office</b>							
00 x	\$ 234,504.03	\$ 233,665.51	\$ 272,827.83	\$ 291,996.00	\$ 301,521.00	\$ 9,525.00	3.26%
<b>2600 Facility Operations</b>							
00 x	\$ 128,944.24	\$ 164,236.36	\$ 166,014.02	\$ 186,826.00	\$ 172,840.00	\$ (13,986.00)	-7.49%
<b>3200 Student Activities</b>							
00 x	\$ 16,689.64	\$ 25,510.10	\$ 48,612.21	\$ 61,367.00	\$ 71,522.00	\$ 10,155.00	16.55%
<b>Total BMS=====</b>	\$ 1,976,099.61	\$ 2,184,128.76	\$ 2,394,687.50	\$ 2,392,754.00	\$ 2,495,304.00	\$ 102,550.00	4.29%

**Canterbury Public Schools  
Dr. Helen Baldwin Middle School  
Proposed FY25 Budget**

Overall, the BMS budget reflects an increase of 4.29% or \$102,550. The primary budget drivers for BMS are Wages at an increase of \$66,670 and Health Insurance Benefits at an increase of \$18,683.

The BMS budget supports approximately 198 students in grades 5 thru 8:

Grade	Total 10/1/23 Count
5 <sup>th</sup>	50
6 <sup>th</sup>	44
7 <sup>th</sup>	54
8 <sup>th</sup>	50
Total	198

The total staff FTEs and Positions are in the table below:

Position	FTE
World Language	1.0
Art	1.0
Technology	1.0
Language Arts	3.0
Math	2.0
Music	1.0
Science	2.0
Social Studies	2.0
Health/PE	2.0
School Counselor	0.5
School Nurse	1.0
Psychologist (shared with CES & Special Ed)	0.075
Social Worker (shared with Special Ed)	0.5
Library Director	0.5
Library Assistant	0.5
Principal	1.0
Principal Secretary	1.0
Office Clerk	1.0
Total	21.075

The BMS Budget also supports the athletic program and other student activities. These stipend positions include Athletic Director, Girls Soccer, Boys Soccer, Cross Country, Girls Basketball, Boys Basketball, Cheerleading, Baseball, Softball, Track, Lead Teacher, Chemical Safety Officer, Yearbook, National Jr. Honor Society, Dance Advisor, 8<sup>th</sup> Grade Advisor, and TEAM mentor.

**SUMMARY SHEET**  
**Canterbury Elementary School**  
**2024-2025**

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	\$ Increase	% Increase
<b>02 - Canterbury Elementary School</b>							
<b>1000 Regular Program</b>							
08-Health	\$ 233.27	\$ 337.68	\$ 3,037.01	\$ 250.00	\$ 250.00	\$ -	0.00%
09- Remedial Reading	\$ 22.71	\$ 7,123.80	\$ 21,749.21	\$ -	\$ -	\$ -	0.00%
10- World Language	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
12-Art	\$ 86,212.40	\$ 92,852.14	\$ 116,452.25	\$ 119,796.00	\$ 122,130.00	\$ 2,334.00	1.95%
13- Technology	\$ 61,173.64	\$ 66,024.01	\$ 77,676.00	\$ 81,903.00	\$ 84,351.00	\$ 2,448.00	2.99%
14- Language Arts	\$ 6,112.70	\$ 11,302.77	\$ 14,643.42	\$ 21,696.00	\$ 25,500.00	\$ 3,804.00	17.53%
15- Math	\$ 6,624.11	\$ 24,976.39	\$ 7,463.97	\$ 5,620.00	\$ 6,790.00	\$ 1,120.00	19.93%
16- Music	\$ 46,766.32	\$ 46,355.54	\$ 48,751.27	\$ 50,833.00	\$ 64,726.00	\$ 13,893.00	27.33%
17- Science	\$ 1,773.58	\$ 2,197.52	\$ 4,588.88	\$ 3,750.00	\$ 3,700.00	\$ (50.00)	-1.33%
18- Social Studies	\$ 1,429.97	\$ 1,850.13	\$ 2,222.56	\$ 750.00	\$ 1,000.00	\$ 250.00	33.33%
19- Physical Education	\$ 86,066.45	\$ 91,551.39	\$ 120,002.50	\$ 123,935.00	\$ 126,332.00	\$ 2,397.00	1.93%
00- General	\$ 1,576,537.39	\$ 1,516,457.70	\$ 1,555,865.73	\$ 1,511,551.00	\$ 1,585,167.00	\$ 73,616.00	4.87%
Sub-Total 1000	\$ 1,872,952.54	\$ 1,861,030.07	\$ 1,972,452.80	\$ 1,920,084.00	\$ 2,019,896.00	\$ 99,812.00	5.20%
<b>2120 School Counselor Services</b>							
00 x	\$ 21,389.00	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<b>2130 Health Services</b>							
00 x	\$ 55,387.70	\$ 59,869.97	\$ 76,757.84	\$ 76,445.00	\$ 78,359.00	\$ 1,914.00	2.50%
<b>2140 Pysch Services</b>							
00 x	\$ 4,515.75	\$ 5,078.10	\$ 6,522.37	\$ 5,970.00	\$ 6,231.00	\$ 261.00	4.37%
<b>2150 Speech Services</b>							
00 x	\$ 6,416.79	\$ 13,963.80	\$ 14,668.00	\$ 15,855.00	\$ 16,054.00	\$ 199.00	1.26%
<b>2190 Social Worker</b>							
00 x	\$ 21,389.00	\$ 44,091.19	\$ 44,857.48	\$ 45,803.00	\$ 46,690.00	\$ 887.00	1.94%
<b>2220 Library</b>							
00 x	\$ 37,137.04	\$ 39,691.30	\$ 44,246.13	\$ 41,404.00	\$ 44,204.00	\$ 2,800.00	6.76%
<b>2400 Administration Office</b>							
00 x	\$ 276,654.07	\$ 278,930.23	\$ 295,308.56	\$ 311,704.00	\$ 289,861.00	\$ (21,843.00)	-7.01%
<b>2600 Facility Operations</b>							
00 x	\$ 92,187.78	\$ 123,804.93	\$ 156,295.35	\$ 171,697.00	\$ 162,174.00	\$ (9,523.00)	-5.55%
<b>3200 Student Activities</b>							
00 x	\$ 2,741.00	\$ 4,036.00	\$ 3,465.72	\$ 2,181.00	\$ 2,213.00	\$ 32.00	1.47%
<b>Total CES=====&gt;</b>	<b>\$ 2,390,770.67</b>	<b>\$ 2,430,485.59</b>	<b>\$ 2,614,574.25</b>	<b>\$ 2,591,143.00</b>	<b>\$ 2,665,682.00</b>	<b>\$ 74,539.00</b>	<b>2.88%</b>

**Canterbury Public Schools  
Canterbury Elementary School  
Proposed FY25 Budget**

Overall, the CES budget reflects a 2.88% increase or \$74,539. The primary budget drivers for CES are Wages at \$52,852 and Health Insurance at \$19,116. The Non-Certified wages reflects two positions that are now funded by the general fund that were previously grant funded.

The CES Budget supports approximately 279 students in grades Pre-K thru 4:

Grade	Total 10/1/23 Count
Pre-K	45
Kindergarten	54
1 <sup>st</sup>	44
2 <sup>nd</sup>	50
3 <sup>rd</sup>	43
4 <sup>th</sup>	43
Total	279

CES Staff Positions and FTEs are in the table below:

Position	FTE
Art	1.0
Technology	1.0
Music	1.0
PE	1.0
Kindergarten	3.0
1 <sup>st</sup>	3.0
2 <sup>nd</sup>	3.0
3 <sup>rd</sup>	3.0
4 <sup>th</sup>	3.0
Paraprofessional – General Education	4.0 (3 full time, 2 part time)
IDOLS Program Coordinator	0.5 (fully grant funded)
Nurse	1.0
Psychologist (shared with BMS & Special Ed)	0.075
Speech (shared with Special Ed)	0.15
Social Worker (shared with Special Ed)	0.5
Library Director	0.5
Library Assistant	0.5
Principal	1.0
Principal Secretary	1.0
Office Clerk	1.0
Total	29.225

\*Pre-K staff is part of the Special Education budget.

The CES budget also supports a Lead Teacher stipend position.



**SUMMARY SHEET**  
**Special Education**  
**2024-2025**

04 - Special Education	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	Percent	Dollar Increase
1200 General Special Education							
02- Special Programs	\$ 857,560.77	\$ 840,123.22	\$ 722,260.82	\$ 894,838.00	\$ 880,568.00	-1.59%	\$ (14,270.00)
1213 Extended Year							
02- Special Programs	\$ 50,544.44	\$ 34,233.68	\$ 24,548.81	\$ 19,652.00	\$ 18,413.00	-6.30%	\$ (1,239.00)
1214 Diagnostic Evals							
02- Special Programs	\$ 2,200.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	0.00%	\$ -
2120 Guidance Services							
02	\$ 42,778.00	\$ 45,404.11	\$ 56,855.48	\$ 58,874.00	\$ 59,986.00	1.89%	\$ 1,112.00
2140 Pysch Services							
02	\$ 51,178.50	\$ 55,038.78	\$ 64,745.45	\$ 80,386.00	\$ 84,549.00	5.30%	\$ 4,263.00
2150 Speech Services							
02	\$ 122,541.64	\$ 87,027.42	\$ 83,117.45	\$ 92,481.00	\$ 118,963.00	28.64%	\$ 26,482.00
2190 Social Worker							
02	\$ 42,778.00	\$ 43,689.22	\$ 44,968.98	\$ 75,305.00	\$ 78,365.00	4.06%	\$ 3,060.00
2400 Administration Office							
02	\$ 215,388.31	\$ 229,368.91	\$ 241,813.91	\$ 249,269.00	\$ 234,380.00	-5.97%	\$ (14,889.00)
2600 Facility Operations							
02	\$ 966.61	\$ 2,351.24	\$ 2,332.41	\$ 2,500.00	\$ 2,500.00	0.00%	\$ -
2700 Transportation							
02	\$ 58,530.21	\$ 98,092.83	\$ 132,002.00	\$ 143,155.00	\$ 126,511.00	-11.63%	\$ (16,644.00)
6000 Public Tuition							
02	\$ 669,631.53	\$ 353,157.37	\$ 476,514.52	\$ 438,736.00	\$ 458,075.00	4.41%	\$ 19,339.00
6100 Non-Public Tuition							
02	\$ 358,434.34	\$ 421,165.21	\$ 325,461.71	\$ 575,446.00	\$ 510,227.00	-11.33%	\$ (65,219.00)
<b>Total Special Ed == == =&gt;</b>	<b>\$ 2,472,532.35</b>	<b>\$ 2,209,651.99</b>	<b>\$ 2,178,621.54</b>	<b>\$ 2,635,642.00</b>	<b>\$ 2,577,637.00</b>	<b>-2.20%</b>	<b>\$ (58,005.00)</b>

**Canterbury Public Schools  
Special Education  
Proposed FY25 Budget**

Overall, the Special Education department has a budget decrease of (2.20%) or (\$58,005). The budget drivers are an increase in wages of \$66,687 that includes two positions that were previously funded through grants moving into the General Fund, a decrease in health insurance (\$42,056) that reflects coverage changes, a decrease in contracted services (\$13,776) which reflects a reduction in services needed for next school year, and finally a reduction in anticipated tuition of (\$45,880).

The Special Ed Budget supports students district wide, including students in High School and in Transitional programs. Per CT State Law, students with IEPs must be provided services through the end of the school year of which they turn 22. Below is a chart outlining our current placements (Elementary thru High School and beyond):

**Public High School:**

School	Number of Students	Estimated Total Cost
Ellis Tech	2	\$0 (No cost to district)
Griswold	6	\$164,790
NFA	6	\$137,431
Norwich Tech	2	\$0 (No cost to district)
Woodstock Academy	8	\$155,854
<b>Total High School Public</b>	<b>24</b>	<b>\$458,075</b>

**Non-Public High School:**

School	Number of Students	Estimated Total Cost
Bradley	1	\$54,879
Horizons	1	\$65,476
Norwich Transition Academy	2	\$83,430
Project Genesis	2	\$63,238
Sharp Training	1	\$42,230
The Learning Clinic	1	\$120,974
<b>Total High School Non-Public</b>	<b>8</b>	<b>\$430,227</b>

**Non-Public Elementary:**

School	Number of Students	Estimated Total Cost
Eastconn	1	\$80,000
<b>Total Elementary Non-Public</b>	<b>1</b>	<b>\$80,000</b>

The following table reflects staff positions and FTEs supported in the Special Education budget:

Position	FTE
Pre-K Teacher	2.0 (80% is supported by the School Readiness Grant)
K-2 Teacher	1.0
3/4 Teacher	1.0
5/6 Teacher	1.0
7/8 Teacher	1.0
Paraprofessionals	15.0 (5 supported by IDEA 611, 1.4 supported by School Readiness, .4 supported by IDEA 619)
School Counselor (shared with BMS)	0.5
Psychologist (shared with CES & BMS)	.85
Speech (shared with CES & BMS)	.85
SLPA	0.5
Social Worker	1.0
Pupil Services Director	1.0
Pupil Services Secretary	0.8
Van Driver	1.5 (3 Van Drivers each at .5 FTE)
Pre-K Midday Bus Driver	0.3
Total	28.3

The Special Education budget also supports contracted student services such as Occupational Therapy, Physical Therapy, BCBA (Board Certified Behavior Analyst), and contracted transportation.

**Revenue Sources:**

Canterbury Public Schools applies for and receives (if eligible) the Excess Cost Grant. The Excess Cost Grant is a State Reimbursement for Students who exceed the Per Pupil Expenditure by over 4.5 times. Canterbury's Per Pupil Expenditure for School Year 2024 is \$18,354. The amount a student must reach in order to be eligible for Excess Cost is more than \$82,593 (4.5 x \$18,354). The entire cost to educate the student is figured to get to the total cost amount. This includes such things as tuition, transportation, and other related services. The State will then reimburse costs over the \$82,593 at a percentage. For example, a student who has associated costs of \$120,000 would have a full reimbursement from the State of \$37,407. The State then takes a percentage of that number, somewhere between 70% and 80%. This reimbursement would be estimated at \$26,185 or 70% of the full eligible amount. The Excess Cost reimbursement is budgeted as a Town revenue. For FY25 and based on the proposed budget, the Excess Cost reimbursement is estimated to be \$77,377.

There are many grant funding sources that support the Special Education budget. The grants that have been consistent are the School Readiness Grant (Preschool funds), IDEA 611, and IDEA 619.

Additionally, Canterbury has invoiced surrounding districts for students who are not Canterbury residents but are attending Canterbury Public Schools. Below is the history of revenue that has been received. This revenue is returned to the Town.

Fiscal Year	Amount Received
2021	\$59,084.81
2022	\$39,294.71
2023	\$40,817.71
2024 (estimate)	\$19,527.40

**Canterbury Public Schools  
Transportation  
Proposed FY25 Budget**

**SUMMARY SHEET  
Transportation  
2024-2025**

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	\$ Increase	% Increase
<b>05 - Transportation</b>							
<b>2600 Facility Operations</b>							
50- Transportation	\$ 37,465.72	\$ 34,241.23	\$ 40,507.58	\$ 42,404.00	\$ 44,270.00	\$ 1,866.00	4.40%
<b>2640 Equipment Upkeep</b>							
50- Transportation	\$ 109,471.52	\$ 187,921.36	\$ 202,945.68	\$ 151,624.00	\$ 151,924.00	\$ 300.00	0.20%
<b>2700 Regular Transportation</b>							
50- Transportation	\$ 483,627.60	\$ 486,785.82	\$ 488,869.04	\$ 564,108.00	\$ 654,567.00	\$ 90,459.00	16.04%
<b>Total Special Ed == == =&gt;</b>	<b>\$ 630,564.84</b>	<b>\$ 708,948.41</b>	<b>\$ 732,322.28</b>	<b>\$ 758,136.00</b>	<b>\$ 850,761.00</b>	<b>\$ 92,625.00</b>	<b>12.22%</b>

The Transportation budget for FY25 reflects an increase of \$92,625 or 12.22%. The budget drivers in the Transportation department are an increase in wages \$47,895 and in Health Insurance \$37,750. The Transportation department supports students district wide. Canterbury buses transport students to Ellis Tech, Griswold High School, Killingly Vo-ag, Norwich Tech, NFA, QMC, and Woodstock Academy in addition to Canterbury Elementary School and Dr. Helen Baldwin Middle School. In addition to the regular runs, our drivers also support the Summer School programs, Afterschool Program, Field Trips, and Athletic trips.

The Transportation Department is broken out in the table below:

Position	FTE
Transportation Coordinator	1.0
Bus Mechanic	1.0
Bus Drivers	10.0

**Canterbury Public Schools  
District Wide  
Proposed FY25 Budget**

**SUMMARY SHEET  
District Wide  
2024-2025**

	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Budget 2023-2024	Budget 2024-2025	\$ Increase	% Increase
<b>98- District Wide</b>							
1000 Regular Instruction							
01- Regular Programs- Homebound Tutors	\$ -	\$ -	\$ 2,399.39	\$ 1,000.00	\$ 1,000.00	\$ -	0.00%
1310 Adult Ed							
06- Adult Ed	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00	\$ 28,262.00	\$ -	0.00%
2110 Intervention							
00	\$ -	\$ -	\$ -	\$ 197,627.00	\$ 311,303.00	\$ 113,736.00	
2310 Board of Education							
00	\$ 134,031.94	\$ 169,498.83	\$ 125,554.62	\$ 159,562.00	\$ 179,138.00	\$ 19,576.00	12.27%
2320 Superintendent's Office							
00	\$ 247,766.20	\$ 253,215.87	\$ 236,158.91	\$ 263,288.00	\$ 250,810.00	\$ (4,478.00)	-1.70%
2510 Fiscal Services							
00	\$ 199,395.52	\$ 211,187.76	\$ 205,573.54	\$ 210,938.00	\$ 212,528.00	\$ 1,589.00	0.75%
2600 Facility Operations							
00	\$ 681,553.62	\$ 744,642.46	\$ 782,328.25	\$ 729,777.00	\$ 780,895.00	\$ 51,118.00	7.00%
2610 District Technology							
00	\$ 157,402.86	\$ 114,612.37	\$ 145,143.33	\$ 149,002.00	\$ 204,735.00	\$ 55,733.00	37.40%
3100 Hot Lunch							
00	\$ 61,910.89	\$ -	\$ 87.55	\$ 1,500.00	\$ 1,500.00	\$ -	0.00%
6000 Tuition							
00	\$ 2,584,299.96	\$ 2,253,065.84	\$ 2,245,277.00	\$ 2,423,668.00	\$ 2,339,284.00	\$ (84,385.00)	-3.48%
<b>Total District Wide == =&gt;</b>	<b>\$ 4,094,632.99</b>	<b>\$ 3,773,484.73</b>	<b>\$ 3,771,812.59</b>	<b>\$ 4,164,626.00</b>	<b>\$ 4,317,537.00</b>	<b>\$ 152,911.00</b>	<b>3.67%</b>

The District Wide budget has a proposed increase of \$152,911 or 3.67%. The major budget drivers are Certified wages \$103,009, Non-Certified wages \$42,613, Professional Services \$17,064, Technology Equipment and Software \$39,963, and a decrease in Tuition (\$84,385).

The major functions of the District Wide budget are Intervention, Board of Education, Superintendent's Office, Fiscal Services, Facility Operations, District Technology, and Tuition.

**Adult Education:**

Per Connecticut State Statute, it is required that all local and regional boards of education maintain a program of adult classes or provide an adult program through a cooperative agreement. Canterbury Board of Education contracts Adult Education services through Eastconn. The State of Connecticut reimburses a portion of the cost. The reimbursement is given to the Town and is budgeted as a Town revenue.

**District Intervention:**

The Intervention Budget supports all students Kindergarten thru 8<sup>th</sup>.

- 2.0 FTE Math Interventionists – Funding supported by Title I and General Fund (1.0 Math Interventionist previously funded through ARP ESSER Funds)
- 2.0 FTE Reading Interventionists – Fully funded by Title I and REAP (Title VI)
- 1.0 FTE Intervention Para Support – Fully funded by Title I

**Board of Education:**

The Board of Education budget supports all functions of the Board. Included in this budget are wages that are set aside for negotiations. This includes wage increases for non-affiliated employees and Paraprofessionals. This budget function also includes Admin fees for insurance, Unemployment, Workers’ Compensation insurance, and Dues and Fees for CABA (CT Association of Boards of Education), EASTCONN, and NESDEC.

**Superintendent’s Office:**

The Superintendent’s Office includes wages for 1.0 FTE Superintendent and 1.0 Administrative Assistant. Other items include other contractual benefits, copy machine lease, travel, postage, office supplies, and dues & fees to professional organizations.

**Fiscal Services:**

The Fiscal Services office includes wages for a .7 FTE Director of Finance & Operations, a .8 FTE Financial Assistant, and a .5 FTE Payroll Clerk. Other items included here are health insurance costs, other contractual benefits, Audit fees, copy machine lease, postage, other supplies, and dues & fees to professional organizations.

**Facility Operations:**

The Facility Operations budget includes wages for custodial and maintenance staff, benefits, repairs & maintenance on building and grounds, maintenance agreements, liability insurance, umbrella insurance, equipment, and dues & fees.

**Facility Staff Summary:**

Position	Location	FTE
Director of Facilities	District	1.0
Custodian	CES/BMS	6.4
Maintainer	District	1.1
Security Officer	District	0.75
Total		9.25

**Maintenance Agreements include:**

- Alarm New England
- BBN Flooring
- Dude Solutions
- LaFramboise Water Services
- Municipal Emergency Services
- Otis Elevator
- Parent Sanitation
- Shipman’s Fire Suppression

- Tucker Mechanical
- Waltham Pest Control

**District Technology:**

District Technology includes fees for technology services through Novus Insight, PSIS consultant services, technology equipment, instructional software, and non-instructional software. A portion of technology services and technology equipment were previously funded through ARP ESSER funds but are now included in the General Fund in this proposed budget.

**Hot Lunch:**

The hot lunch program is self-operated, however, the program cannot carry student debt. The Board of Education is required to pay off any student debt at the end of every school year. This is the amount that is budgeted here.

**Regular Ed Tuition:**

Tuition budgeted here is for any school placement that is outside of Canterbury and is for the regular education portion of the cost. Canterbury pays tuition to area high schools (choice schools) and magnet schools. Some schools, like NFA and Woodstock Academy, bill based on the October 1<sup>st</sup> census of the previous school year. Other schools, such as Griswold, Killingly, and Parish Hill bill on current year students. The breakdown of the tuition budget and anticipated enrollment is below.

School	Number of Students	Total Estimated Cost
ACT Magnet	1	\$7,246
Charles Barrows Stem	11	\$64,162
Ellis Tech	34	\$0
Griswold	5	\$68,485
Killingly Vo-ag	4	\$27,292
Marine Science Magnet	1	\$6,440
New London Science Magnet	1	\$4,171
NFA	80*	\$1,214,480
Norwich Tech	35	\$0
Parish Hill	4	\$32,548
QMC	3	\$16,964
Winthrop Stem	1	\$3,824
Woodstock Academy	52* (decrease of 12 students from FY24)	\$893,672
Total		\$2,339,284
*billed based on 10/1 census		



### Grant & Revenue Summary FY25

Grant / Revenue Name	Estimated Award / Revenue Amount	Description
ARP ESSER Small Town Right to Read	\$65,000	Grant supports professional development and textbooks for our Reading curriculum.
IDEA 611	\$169,481	Grant supports our special education program with salaries and benefits for support staff and a small amount for technology related supplies.
IDEA 619	\$14,907	Grant supports our special education program with a portion of salary for support staff and a small amount for technology related supplies.
School Readiness	\$198,450	Grant supports Preschool program by supporting salaries for teachers and support staff, fees for Liaison services, and small amount of instructional supplies.
School Readiness – Quality Enhancement	\$3,881	Grant supports preschool and Kindergarten staff for professional development and instructional supplies.
Small Rural School Achievement Program (REAP/SRSA)	\$42,226	Grant supports district intervention certified salaries.
Title I	\$109,519	Grant supports intervention certified and non-certified staff, benefits for staff, instructional supplies, and homeless student resources.
Title II	\$16,258	Grant supports professional development learning opportunities for certified and non-certified staff.
Title III	\$404	Grant supports our ELL students and families.
Title IV	\$10,000	Grant supports professional development and technology related software and supplies for data systems in regards to student achievement.
<b>Café Funds</b>		
Child Nutrition State Matching Grant	\$1,986	Supports school lunch program.
Emergency Operating Costs	\$1,256	Supports school lunch program.
Health Food Initiative	\$3,775	Supports school lunch program.
School Breakfast Program	\$36,515.05 Received in FY23	Monthly breakfasts served, revenue supports school lunch program.
School Lunch Program	\$97,457 Received in FY23	Monthly lunches served, revenue supports school lunch program.

Town Revenue		
	Town Revenue	
Adult Education	\$13,328	Revenue reimburses Town for Adult Education programming.
Education Cost Sharing (ECS)	\$3,764,559	Statutory Aid per Governor's budget.
Excess Cost Grant	\$77,377	Estimated based on students' programming costs and reimbursement rate of 70%.